

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

MISSION STATEMENT

Placing people first, the Health and Human Services Department provides a unified system of quality services to safeguard the health and well-being of the people in our communities. To realize our vision, we will strive to keep Placer County citizens safe, healthy, at home or work, succeeding in school or work, out of trouble and self-sufficient.

Appropriations	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Adult System of Care	\$ 23,262,349	155	\$ 23,600,258	148
Children's System of Care	25,538,420	234	25,039,261	231
Community Health	7,338,916	78	9,521,623	107
Domestic Animal Control	2,273,716	24	2,457,729	23
Environmental Health	3,736,981	42	4,315,953	42
Client & Program Aid	26,366,514	0	28,968,588	0
Human Services	19,297,500	164	19,047,095	162
Community Clinics	0	0	5,891,094	47
Housing Assistance	1,597,127	3	1,709,340	2
IHSS Public Authority	0	0	613,081	7
Community Clinics (Enterprise Fund)	5,690,400	48	0	0
Managed Care (Enterprise Fund)	3,839,758	36	0	0
Administration/Management Information Systems	1,048,077	59	422,570	68
Total:	\$ 119,989,758	843	\$ 121,586,592	837

Note: FY 2005-06 the two enterprise funds of Managed Care and Community Clinics have been moved into the General Fund. New this year is the In-Home Support Services (IHSS) fund and appropriation.

CORE FUNCTIONS

Adult System of Care (ASOC)

Partners with agencies in Placer County to assist adults and older adults to achieve their optimal levels of self-sufficiency and independence by providing a full spectrum of mental health services, substance-abuse treatment and in-home support services. This treatment continuum includes therapeutic intervention, case management, crisis intervention, skill development, medication services and employment services. In addition, disabled and dependent adults as well as those in crisis are protected through services in locked and unlocked inpatient and residential-treatment programs. Older and dependent adults are also protected through investigations, case management and the conservatorship process as necessary.

Children's System of Care (CSOC)

Provides a full spectrum of care and support services for children, families and adults. This includes 24-hour crisis response and investigation to ensure the health and safety of children at risk of abuse, neglect or molestation; evaluations for individuals experiencing psychiatric emergencies; parenting support; foster and probation youth services; adoptions; and outpatient and residential-treatment services. CSOC provides both policy guidance and services as an integrated interagency system comprised of Child Welfare, Mental Health, Substance Abuse, Public Health, Probation, and Education.

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Human Services

Conducts and provides eligibility determinations for financial, medical / health, housing, food or other county temporary assistance programs, employment services such as job readiness and job search skills, and counseling, support services to enable participants to become and remain employed. Human Services also works collaboratively with other community agencies to provide services that assist in overcoming barriers to employment and achieving self-sufficiency.

Client & Program Aid

Provides financial, housing, food, medical, and other assistance to qualifying clients as necessary, pays the County share of social service placements and provides payments for the programs associated with services residing in other Health and Human Services' (HHS) budgets.

Housing Assistance

Provides housing vouchers to low-income individuals through the Section 8 Housing Choice Voucher (HCV) Program.

Community Health

Serves all people of Placer County by protecting health; preventing disease, injury, premature death and disability; promoting healthy lifestyles, behaviors and environments; controlling communicable diseases; enforcing laws and regulations that protect health and ensure safety; facilitating access to healthcare for county Medi-Cal, California Children's Services (CCS), Child Health and Disability prevention Program (CHDP) and Healthy Families beneficiaries; and preparing for and responding to disasters, disease outbreaks, epidemics and bioterrorism. Provides oversight of the Medically Indigent Adult (MIA) program.

Environmental Health

Uses regulatory and educational tools to ensure quality public health services such as consumer protection, land use, water resources, hazardous materials, and solid waste management to prevent disease and injury and minimize environmental health hazards.

Domestic Animal Control

Serves the citizens and animals of Placer County through active animal care and control programs, including rabies prevention, enforcement of the County animal control ordinance, and enforcement of the State's humane laws that protect animals from neglect and cruelty.

Community Clinics

Provides primary outpatient care, including medical, dental and pharmacy services for Medically Indigent Adults (MIA), Medi-Cal beneficiaries, and Medicare-eligible patients, as well as children in the Child Health and Disability Prevention Program (CHDP) who require treatment. Additionally, the clinics provide community-health clinical activities related to women's health, child health, employee health and prevention, and the control of communicable disease.

Managed Care

In FY 2005-06 the appropriation and core function for Managed Care Systems has been deleted from the narrative. Instead, MIA Program Eligibility has been consolidated into Human Services, and MIA Program Oversight and Children's Medical Services Program has been consolidated into Community Health.

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Public Authority

Provides a registry and referral service to assist In-Home Support Services recipients to find and hire trained providers so that they receive the assistance they need to remain in their homes as long as possible.

ADMINISTRATION & SUPPORT

Provide the overall administrative, fiscal, contract, and personnel management to the department; to increase accountability and maximize revenues; and to provide management information system development and support.

FY 2004-05 Major Accomplishments

DEPARTMENT-WIDE

- For the fifth year running, HHS successfully implemented service level adjustments to complete the fiscal year within the limitation of available funding. This included prioritizing services to best meet community health and safety needs; reduced or eliminated services in conjunction with reduced state funding; and maintained over 90 vacant, or reduced staff positions vacated through attrition.
- Continued implementation of the privacy and security provisions of the Federal Health Insurance Portability and Accountability Act (HIPAA) to ensure the County's compliance.
- Homelessness: Partnered with cities, the community, and nationally-recognized, subject matter experts to complete the Ten Year Plan to End Homelessness, which determines the needs of the homeless of Placer County and articulates alternative solutions available to the community. Dedicated a senior staff services analyst to coordinate and participate with the community in progressing toward meeting the needs of Placer County residents who are homeless or at risk of becoming homeless.
- Completed an organizational program and fiscal review, including the creation of an assistant director position to strengthen the department's ability to best manage the breadth of departmental resources and responsibilities.
- In-Home Supportive Services (IHSS) Public Authority: Completed negotiations with the United Domestic Workers Union, and a memorandum of understanding (MOU) was executed. The MOU included a benefit package for these independent workers providing a private option outside of county services for their medical care. The increase in wage will significantly improve the program's ability to recruit and retain a competent workforce for this program.
- Mental Health Services Act – Proposition 63: The voters of California approved this ballot initiative in November 2004. The planning for the Act began immediately with an aggressive time-line to complete the inclusive planning process, with a draft plan targeted for completion by August 15, 2005. Community information and feedback sessions were held throughout the County, workgroups were established and a steering committee was identified to work with staff to finalize the planning proposal.

ADULT SYSTEM OF CARE

- The ASOC continued to more effectively triage and treat those persons with chronic and persistent mental illness, with the use of specialized service teams that triaged persons who could be managed successfully in the community, and provided more intense service for those who need it by clinically evaluating each person and their situation.

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- The C Street Café was converted to a drop-in center and delicatessen as both a budget-cutting strategy and a method to provide low-level services to more individuals. The drop-in center will utilize specialized funds for the homeless to expand a program that will eventually benefit many clients in the system. The service will focus on increased access to employment and housing services, as well as peer counseling.
- Mentors Assisting Peers (MAP) has been a program that blossomed during the fiscal year. This program graduated 25 peer mentors who provide a great deal of service and support to other clients in the system. This program is able to assist persons to remain stable in the community without the addition of more staff.
- The Public Guardian's storage facility was relocated to an improved site with the assistance of the Facilities Services Department. A new system for sorting, cataloging and storing items for persons who are conserved was developed and implemented. The new facility and system are a significant improvement over what existed previously.
- The Adult Transitional and Residential Programs continued to be a successful alternative to more costly levels of care. These programs accomplished the two goals of both a reduced length of stay for persons in locked facilities and continued savings in contracts for these facilities.
- The collaboration between ASOC and Community Clinics was designed to move persons from services with psychiatrists to services obtained through their primary care physician when they reach a level of stability. This program has great promise and will continue in the next fiscal year.
- The In-Home Supportive Services Program began the implementation of a quality assurance program in order to comply with new federal regulations. This unit will join with the Systems of Care's Managed Care Unit in order to continue efforts to consolidate functions in an integrated approach.
- The Recovery Courts Program continued to be evaluated during the fiscal year. The criminal justice senior management team made significant strides in adjustments to improve the effectiveness of the program design. The number of successful graduates is increasing with these changes.

CHILDREN'S SYSTEM OF CARE

- Continued to provide essential child welfare services for 1,400 children and families; and mental health services for 1,200 individuals. Strengthened the mental health crisis response program with coverage expansion by Sierra Family Services.
- Continued to strengthen relationships with the Probation Department; Placer County was selected by the State to be trained in Functional Family Therapy, an evidence-based program that will be used initially in the Juvenile Drug Court Program.
- Continued to reduce Probation Department out-of-home placements with the SB 163 Wraparound Services Program, allowing children to remain in a home setting with intensive services.
- As one of 11 selected counties, continued to pilot differential response mechanisms with the Family Resource Centers; diverted 100 children from the County child welfare system while providing essential early intervention services.
- Received additional federal grant funding of \$500,000 for the Children's Emergency Shelter construction project; bringing the total grant funding to approximately \$2,418,675.

HUMAN SERVICES

- Completed implementation of Electronic Benefit Transfer (EBT) for the Food Stamp Program. EBT replaced the paper food stamp coupons with a more efficient electronic process, similar to an ATM or debit card.

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- Assisted 53 families per month in obtaining employment and, thus, eliminating their need for CalWORKs (public assistance).
- Successfully implemented CalWIN, one of the largest human services data systems in the Country, which assists in determining eligibility and tracks performance.
- Achieved a 100% utilization of Section 8 housing funds, thus, maximizing the provision of rental assistance to low-income families.

COMMUNITY HEALTH

- Expanded the child death review process to include cases of domestic / family violence and elder abuse.
- The West Nile Virus (WNV) Task Force developed a comprehensive plan to deal with the arrival of WNV in Placer County in 2004. This included surveillance, abatement and intense educational efforts to the citizens of Placer County.
- Enhanced public health preparedness efforts through further integration of Community Health, area hospitals, first responders, and other community partners through joint participation in drills. Completed a successful statewide drill in November 2004; enhanced communication, surveillance and response capacities to a mock plague outbreak.
- Continued to provide a wide range of services to the maternal and child health populations through home visits; Women, Infants and Children's Supplemental Nutrition Program; and the Teenage Pregnancy and Parenting Program to promote healthy birth outcomes and support family functioning.
- Continued outreach to educate employers, and enforce labor laws and the Health and Safety Code regulations related to smoking and tobacco use and new legislation. Efforts have been coordinated among six local code enforcement jurisdictions.
- The Public Health Laboratory attained Select Agent Program status, which authorizes the lab to receive and maintain microbial agents that could be used in a bio-terrorism event.
- Partnered with community stakeholders and providers to effectively deliver influenza vaccine to high-risk categories in response to the vaccine shortage. These activities also provided opportunity to build surge capacity for future mass vaccination efforts.
- Developed comprehensive disaster service worker-training curriculum and began staged training of HHS staff.
- Successfully trained 17 nurses and health educators on the critical role health professionals play in caring for patients with asthma and allergies.
- Effectively utilized state mandated software and program protocols to assure that children in out-of-home placements received preventive health and dental exams.
- California Children's Services staff efficiently integrated a state-mandated software change into current processes, developed new processes and maintained acceptable levels of output.
- Increased the medical director's time on the Medically Indigent Adult (MIA) Program's Utilization Review (UR) activities; and more closely monitored appropriateness of services and improved cost containment.
- Trained over 200 providers on the impact of child abuse and neglect on brain development in children.
- Provided training to over 50 providers on fetal alcohol syndrome effects.

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- Increased the caseload of participants in the Women, Infants, and Children's Supplemental Nutrition Program (WIC) to 3,000 per month and maintained over 100% enrollment with current staffing.
- Established a liaison with the Gathering Inn, to facilitate tuberculosis testing for Roseville homeless, as a prerequisite for enrollment into shelter facilities and the program.
- Maintained reasonable reimbursement timeframes to outside providers submitting claims for authorized medical services rendered to qualified county patients.
- Maintained high level of service delivery and access to care in an environment where funding and resources are shrinking.

ENVIRONMENTAL HEALTH

- Updated on-site sewage requirements for greater flexibility in response to new technology in collaboration with the Placer County Wastewater Advisory Committee, municipal advisory councils (MAC), and a number of development industry stakeholders.
- Successfully implemented a program for assuring the long-term viability of enhanced treatment systems to protect public health and the environment.
- Embraced and actively promoted land use program development, process redesign, and data management enhancements.
- Provided critical leadership and technical oversight in development and implementation of the West Nile Virus Surveillance Program.
- Updated comprehensive hazardous materials program policies as a Certified Unified Program Agency.

DOMESTIC ANIMAL CONTROL

- Increased adoption rates through extensive collaboration with other organizations and rescue groups.
- In collaboration with contract cities, obtained the services of a consultant to develop recommendations for an appropriate fee structure for animal services; a new fee structure is anticipated by the end of the fiscal year.
- Built and strengthened partnerships with Placer Society for the Prevention of Cruelty to Animals (SPCA) and the Town of Truckee to provide the most cost effective sheltering and adoption services.
- Clarified and strengthened relationships with shelter support and rescue groups through a MOU.
- Continued making incremental improvements to the Auburn shelter by replacing kennel doors, equipping the in-house veterinarian clinic, relocating and improving laundry facility, increasing the holding capacity for livestock, and improved landscaping provided by volunteers.
- Analyzed data management needs and new information technology (IT) software options for increased time keeping and shelter management accountability.
- Increased level of public education through creation of brochures and the increased use of volunteer help.

COMMUNITY CLINICS

- Merged primary care and public health clinics in Auburn to enhance operating efficiencies, reduce costs, and provide a more integrated and streamlined healthcare system while increasing client access. Improvements include improved public access to the Clinic and new modular unisex restroom facility.

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- Provided family planning services via the Title X Program to 3,509 individuals and partnered with many community agencies to decrease teenage pregnancies.
- Realized savings on pharmaceuticals from better utilization of the Patient Assistance Program and through an updated formulary.
- Utilized a nurse practitioner to provide direct patient care two days / week in Tahoe, leading to decreased costs for contracted services.
- Increased services at the Roseville Clinic to five days per week to provide family planning, child health, MIA services and immunizations to more clients while maximizing staff productivity. In addition to improved access to the Roseville Clinic through its expanded hours, provided care of Roseville MIA patients in bi-monthly evening clinics with the assistance of volunteers in conjunction with Placer Care Coalition.
- Enhanced quality and efficiency of hospitalized care for county patients and improved discharge planning and clinic follow up through participating in the Sutter Auburn Faith Hospital's Physician Hospitalist Program.
- Acquired automatic defibrillator and conducted staff testing in its use.
- Participated in public health preparedness planning and training.

IN-HOME SUPPORTIVE SERVICES (IHSS) / PUBLIC AUTHORITY

- Successfully supported continued quality care to residents best cared for in the home environment for a rapidly expanding number of eligible residents.

FY 2005-06 Planned Accomplishments

DEPARTMENT WIDE

- Continue to follow Board of Supervisors direction to provide prioritized quality services across all program areas within the fiscal resources available.
- Building on the successes of FY 2004-05, HHS will assume a lead role in cross-departmental coordination of programs and services that serve Placer County residents who are homeless or at risk of becoming homeless.
- Complete an analysis of the problem of substance abuse in our community to develop strategic opportunities to increase the availability of substance abuse treatment and improve the outcomes of many of our programs as a result.
- Continue the implementation of the Mental Health Services Act with a public hearing coordinated by the Mental Health, Alcohol and Drug Advisory Board, as well as the implementation of community services and supports prioritized through an inclusive planning process designed to begin the long-term transformation of the Mental Health Services System.

ADULT SYSTEM OF CARE

- Initiate a long-term strategy to enhance services through the integration of substance abuse treatment and mental health services by improving staff skills in both of these critical areas of service, implementing changes in policies, procedures and practices to support the changes of integrated service delivery.
- The funding for one Recovery Court Program, Proposition 36, is legislated to sunset at the end of this fiscal year, although the program requirements will remain. It is expected that some legislation will be negotiated to continue the program, but the outcome of that legislation is not yet clear. The ASOC will continue its collaboration with the Criminal Justice System to better serve the many clients that both systems share.

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- Implementation of new, mandated federal requirements for the IHSS Program and Mental Health Managed Care services.
- Expand use of all available automation tools and information systems to increase efficiency, provide timely and accurate outcome data, and critical management information.
- Integrate the Public Guardian and Public Administrator programs to increase the efficiency of both programs.

CHILDREN'S SYSTEM OF CARE

- Work closely with schools to restructure and provide essential mental health services for emotionally disturbed children experiencing difficulties with their individual education programs.
- Continue to expand the Child Welfare Services redesign differential response mechanism to additional family resource centers and other community providers as feasible.
- Continue to provide essential child welfare and mental health services to the most severely impacted children, adults and families in Placer County.
- Continue to explore funding strategies for the construction / relocation of the Children's Emergency Shelter.

HUMAN SERVICES

- Improve access to services by co-locating with other services in the community (e.g., hospitals and family resource centers).
- Cross-train eligibility staff in both the Medically Indigent Adult and Medi-Cal programs in community clinics, to provide streamlined service to Placer County's low-income population and enhance revenue collection.

COMMUNITY HEALTH

- Continue efforts to train staff and the community on the strengths and assets-based approaches to youth development to prevent risk-taking behaviors such as use of drugs, alcohol, tobacco, high-risk sexual behaviors, and violence.
- Strengthen efforts to educate youth and the community about negative health effects of smoking, and continue enforcement of existing statutes.
- Continue to coordinate with community-based organizations and other providers to improve services to the maternal and child health population to promote healthy birth outcomes, support family functioning, promote healthy children, and prevent child abuse.
- Complete the addition of a modular biocontainment lab to the Public Health Laboratory.
- Continue the development of the Public Health Laboratory as a bioterrorism reference laboratory.
- Continue WNV Task Force activities including surveillance, abatement, and education to minimize the risk of WNV to the citizens of Placer County.
- Develop a comprehensive, internal emergency plan for Community Health, and continue disaster service worker training for additional HHS staff.
- Implement the goals and objectives of the Public Health Information Network.

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- Implement and evaluate the newly-awarded grants to improve understanding of asthma in the community.
- Host and evaluate a hearing-screening workshop for health professionals in the region.
- Provide effective case management in spite of dramatically increasing caseloads and continuous changes to state-mandated software.
- Obtain certification as an outpatient rehabilitation center once the medical therapy unit is moved to a school site.
- Continue to provide oversight of the MIA Program's Utilization Review activities; more closely monitor appropriateness of services; and improve cost containment.

ENVIRONMENTAL HEALTH

- Assure proper hauling and disposal of waste tires through an expanded Waste Tire Program.
- Increase educational component of regulatory programs through service delivery redesign.
- Assure enhanced treatment systems are maintained so as to protect ground and surface water through development of data management system for on-site sewage renewable operating permits and system operation, maintenance, and monitoring.
- Develop educational materials for homeowners who use on-site sewage systems.
- Focus staff time on improving food safety by developing risk-based inspection frequency for retail food facilities.
- Review retail food facility fees for cost recovery.
- Improve communication and coordination between Environmental Health and regulated retail food facilities by establishing an industry/citizen advisory committee to assist in implementation of Food and Drug Administration (FDA) voluntary food standards and in reviewing facility-permitting fees.
- Assure safe handling of extremely hazardous wastes through complete implementation of the California Accidental Release Program.

DOMESTIC ANIMAL CONTROL

- Negotiate and execute new city contracts to accurately reflect actual costs of services and to assure adequate funding of animal service programs.
- Continue to explore a partnership for a new shelter with Placer SPCA to minimize unnecessary duplication of services and costs, and to further promote partnerships for the betterment of animals.
- Facilitate higher adoption rate through a simplified fee schedule.
- Enhance public understanding and participation in animal services programs through development and implementation of a landscaping plan, including development of an area suitable for agility training.

COMMUNITY CLINICS

- Continue to integrate primary care and public health programs in the Auburn Community Clinic to enhance operating efficiencies, reduce costs, and provide a more integrated and streamlined healthcare system while increasing client access.

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- Continue daily services in the Roseville clinic, providing family planning, child health, MIA services and immunizations to more clients, while maximizing staff productivity.
- Fully implement the Patient Assistance Program to realize savings on pharmaceuticals.
- Revise medical supply ordering for increased efficiency, cost tracking and savings.
- Continue to develop improvements leading to increased provider productivity.
- Participate in preparedness planning and training.
- Plan for facility improvements and maintenance.
- Develop a budget for replacement of major medical and dental equipment.

Department Comments

Health and Human Services would like to take a moment to highlight the hope and promise of transformed lives that was accomplished with the resources entrusted to it by the Board of Supervisors. The 2004-05 budget year provided for unprecedented levels of service to the men, women, and children of Placer County. More than 1,200 children at risk for abuse were safeguarded; 3,500 children and adults living with mental illness have benefited from outpatient services; and County clinicians have stabilized hundreds of our residents finding themselves in acute psychological crisis. Hundreds of working families and individuals benefited from temporary financial assistance and job placement assistance and are now experiencing financial self-sufficiency. Hundreds of those at risk of homelessness were offered an array of housing, temporary assistance, and other supportive service options. The department has supported community-based organizations that provide options for residents to successfully address life situations while preventing those challenges from escalating to the point that residents require the more intensive unique life supports than HHS provides. Over 5,000 residents received essential medical and dental care. West Nile Virus surveillance and prevention through mosquito abatement and community education has resulted in Placer County experiencing only a single human case of WNV. The department was approved, funded with federal dollars, for a new public health lab that provides residents and first responders with the scientific expertise and technologies that exist only within the public health system. Environmental Health specialists lead community-wide efforts providing for wise land use practices, clean water, and safe food, while also incorporating cost effective, promising practices in waste management, such as the recently initiated Waste Tire Program. Approximately 3,000 domestic animals were adopted, and a thorough operational and fiscal review is providing an informed basis for the County to continue to collaborate with cities and community partners as we plan for the future of Animal Services.

Health and Human Services has faced more than four years of reductions in state funding for federal-and state-mandated programs. State revenues for FYs 2001-02, 2002-03, 2003-4 and 2004-05 can be characterized as flat, as cost-of-doing-business adjustments have generally not been provided. Many of the most severe potential impacts of flat or reduced state and federal funds have been blunted by increased County funds made available. Yet the department continues to find it necessary to reduce various crucial services as the County grows and service demands increase. To achieve needed cost savings, the department has successfully implemented an array of interventions including: consolidation of clinics, facility efficiencies, reduction of outpatient mental health, reduced hours and availability of services to the public, deferred capital replacements, increased case loads, maintaining over 90 vacancies, seeking new grant funds, and continued use of the voluntary work furlough program. The department continues to redesign program delivery to better integrate the strengths of community-based resources that have objectively decreased demand on county services while still providing residents with the needed tools and support to achieve self-sufficiency.

Ultimately, balancing HHS' FY 2005-06 budget will require examination of the following options:

- Further reductions in availability of out-patient mental health, outpatient physical health, substance abuse treatment, and public health nursing services through redirection of staff to funded program areas and leaving positions vacant as routine staff turnover occurs.

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- Increase the General Fund funding available to HHS through possible resources such as FY 2004-05 fund balance (estimated to be \$1.5 million), and / or the existing \$5 million General Fund's Reserve for Future Occurrences.
- Re-examination of increased revenue potential such as the further growth of realignment (estimated to increase \$1,200,000 for FY 2005-06).
- Consider countywide solutions such as implementing a mandatory work furlough program or standardizing reduced availability of county service hours of operation.

SIGNIFICANT ISSUES FACING HHS

Homelessness: Recognizing the importance of the myriad of issues related to homelessness, HHS has actively collaborated with cities and community partners to complete the development of the "10-Year Plan to End Homelessness in Placer County." The department increasingly provides cross-departmental support for community-based organizations, faith-based groups, and non-profit agencies as they continue to offer innovative and effective strategies to address issues related to homelessness.

Facilities: While many HHS services are accomplished in the communities where our residents live and work, many services are delivered in our 31 locations around the County. The department will be following the recommendations of the Facility Services Department and re-classifying a current position to develop the position of facilities planner / manager to assure effective strategic planning for HHS facility needs.

IHSS Program: The Governor's budget proposes rolling back the recently approved wage increase for the IHSS independent providers. This would negatively impact over 1,000 workers and the persons they serve. Although there would be a savings in the County matching dollars if this roll back occurs, the funding has not been committed to other programs at this time.

Mental Health Services for Emotional Disturbed Youth: Suspension or discontinuation of SB 90 reimbursements for mental health services for emotionally disturbed children with an Individual Education Plan (IEP) will result in the loss of services to approximately 300 children and families. The department is working very closely with schools to develop a plan for alternative funding and services to address this issue. The potential local solutions are very dependent upon state and federal policy interpretation and funding.

The Mental Health Services Act: This Act presents a wonderful opportunity for Placer County to assess gaps in its system of mental health services and propose new services to enhance services currently in place through an inclusive community process. Expanding programs that have demonstrated effectiveness in the County will save lives and money. We expect programs to begin implementation in January 2006.

Child Welfare Services (CWS) Redesign: HHS will continue to expand its CWS Redesign efforts with community partners. Expansion is dependent upon continued state funding for the 11 pilot counties, leading the state in this effort. Initial pilot efforts have been successful with the family resource centers providing early intervention services for over 100 children and families, while diverting these families from the traditional county CWS system.

The management of Health and Human Services appreciates the unique giftedness, training, and abilities that our staff uses on a daily basis for the betterment of all county residents. The department is committed to continuing to invest the funding entrusted to it through the Board of Supervisors to provide these employees with the tools and resources they need as the residents they serve continue the journey of transforming their lives.

County Executive Comments And Recommendations

Generally, HHS' programs are either partially or fully funded by the State and Federal governments. Many of these programs are mandated, and a significant number require a county share of cost. With the State's on-going budget crisis, funding for many of this department's programs has declined. In addition, Placer County's continuing rapid population growth places additional demand on the services this department provides.

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This is the fourth fiscal year that HHS has had to face serious funding reductions and its associated staffing and operational challenges. The department has maintained approximately 90 vacancies in FY 2004-05. The department has identified increased FY 2005-06 operating costs in excess of revenues of approximately \$4.4 million. The County Executive Office will work with the department to close this funding gap through a combination of these potential options: increased operational efficiencies; further reductions in program staff through attrition; reduced hours of operation, which will result in reduced availability of services to constituents; increased realignment revenues; and accessing reserve funds which were established in previous years in anticipation of caseload growth due to an economic downturn.

The department has submitted a comprehensive list of proposed program reductions and associated impacts for consideration in finalizing the FY 2005-06 budget. CEO will work closely with HHS to insure implementation of the Board of Supervisors' priorities within available funding, and will continue to examine all the department's programs and services for cost savings, efficiencies and revenue-enhancing opportunities. Given the State's fiscal crisis, the department may experience further FY 2005-06 reductions upon adoption of the State's budget. Consequently, additional alterations to HHS budgets will most likely be required. HHS continues to display a commendable problem solving initiative, as well as a spirit of cooperation in working with CEO.

The *Community Clinics Enterprise Fund* has been converted to a general fund appropriation. As recommended last fiscal year, the *Managed Care Enterprise Fund* has been moved into the General Fund and its staffing and costs merged into several General Fund appropriations, primarily Community Health (Appropriation 42760) and Community Clinics (Appropriation 42950). In addition, a new appropriation was established for the *In-Home Supportive Services Public Authority*. The costs and staffing for the Public Authority were formerly located in the Adult System of Care (Appropriation 42930).

Final Budget Changes from the Proposed Budget

The County General Fund contribution remains consistent at last fiscal years level of approximately \$23 million. Final budget adjustments include expenditure and revenue increases in *Client & Program Aid* (appropriation 53020) to incorporate the state/federal/county share of In-Home Supportive Services' provider salaries & benefits as indicated in the State's final budget. In addition, there was a funding augmentation to *Environmental Health* (appropriation 42820) for five months of facility costs that will be incurred after its move into the new Community Development Resource Center (\$52,589). Along with its proposed base budget, the department also submitted supplemental budget requests that totaled \$4.4 million. This gap represented the difference between its base budget and the total funding required to provide the same level of service as last fiscal year. Some of this funding gap has been partially mitigated with a redesigned partnership agreement with the Placer County Office of Education (PCOE), school districts delivery of mental health services for emotionally disturbed children in schools (approximately \$1 million), as well as with a projected increase in realignment revenue (\$2,046,680).

Once the impact of all of the State's budget allocations are known, the department will seek Board of Supervisors approval of mid-year budget adjustments, which may include further program and service level reductions as identified in the supplemental budget requests. Six positions will be deallocated with the final budget, which further reduces the department's total position allocations to 837.

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ADULT SYSTEM OF CARE FUND 100 / APPROPRIATION 42930

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 10,520,821	\$ 11,692,835	\$ 12,414,410	\$ 11,611,548	-1%	\$ 11,611,548
Services and Supplies	8,587,158	9,925,303	9,466,558	9,615,452	-3%	9,615,452
Other Charges	1,882,226	2,436,516	2,679,324	2,679,324	10%	2,679,324
Intra Fund Charges	1,710,349	2,012,184	2,440,895	2,452,941	22%	2,452,941
Gross Budget:	<u>22,700,554</u>	<u>26,066,838</u>	<u>27,001,187</u>	<u>26,359,265</u>	1%	<u>26,359,265</u>
Intra Fund Credits	(2,654,093)	(2,804,489)	(2,799,007)	(2,759,007)	-2%	(2,759,007)
Net Budget:	<u>\$ 20,046,461</u>	<u>\$ 23,262,349</u>	<u>\$ 24,202,180</u>	<u>\$ 23,600,258</u>	1%	<u>\$ 23,600,258</u>
Revenue						
Fines, Forfeits and Penalties	\$ 59,872	\$ 58,472	\$ 61,000	\$ 61,000	4%	\$ 61,000
Revenue from Use of Money and Property	-	10	-	-		-
Intergovernmental Revenue	10,339,385	11,627,701	11,542,335	11,323,128	-3%	11,323,128
Charges for Services	647,216	570,457	446,653	392,653	-31%	392,653
Miscellaneous Revenue	14,082	22,905	13,000	13,000	-43%	13,000
Other Financing Sources	-	37,294	82,556	82,556	121%	82,556
Total Revenue:	<u>11,060,555</u>	<u>12,316,839</u>	<u>12,145,544</u>	<u>11,872,337</u>	-4%	<u>11,872,337</u>
Net County Cost:	<u>\$ 8,985,906</u>	<u>\$ 10,945,510</u>	<u>\$ 12,056,636</u>	<u>\$ 11,727,921</u>	7%	<u>\$ 11,727,921</u>
Allocated Positions	155	155	148	148	-5%	148

CORE FUNCTION: ADULT SYSTEM OF CARE

Mental Health Services Program

Program Purpose: To partner with other agencies in providing a full spectrum of mental health services including therapeutic intervention, case management and support, skill development, medication and employment services to assist targeted adults and older adults achieve their highest level of self-sufficiency and independence without compromising their personal safety or that of the community.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Total Expenditures: \$17,969,080

Total Staffing: 108.38

- **Key Intended Outcome:** Independence and self-sufficiency for adults and older adults is maintained at the highest degree possible without compromising their personal safety or that of the community.

Mental Health Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
Mental Health Program: For persons with serious chronic mental illness whose level of functioning is significantly impaired				
# of new adults requesting mental health services	N/A	842	856	900
# of adults accepted for mental health services	N/A	621	685	700
# of adults receiving county outpatient mental health services	2,031	1,836	1,534	1,500
# of adults receiving private outpatient services	1,304	1,308	1,393	1,600
# of adults discharged from county mental health services	759	805	467	550
Placer County Hearts Program: Mental health services for persons who meet the above criteria and are also homeless				
# of individuals served by the Placer County Hearts Program (services for homeless persons who are mentally ill)	66	73	75	80
% reduction of days in jail prior to the Placer County Hearts Program versus after program admission	87%	56%	25%	45%
% reduction of days homeless prior to the Placer County Hearts Program versus after-program admission	45%	65%	50%	55%
% reduction of days in psychiatric hospitals prior to the Placer County Hearts Program versus after-program admission	87%	89%	21%	75%

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Richard J. Burton, M.D., M.P.H., Director

Psychiatric hospitalization: For persons who are a danger to selves, or a danger to others due to mental disorders				
# of Placer County psychiatric admissions at the Placer County Psychiatric Health Facility (PHF)	373	339	274	340
# of days used at the PHF annually	4,772	4,771	5,011	5,100
\$ cost of individuals who were placed in more expensive out-of-county hospital due to lack of space at the PHF	\$263,083	\$194,040	\$397,094	\$300,000
# of adults served in Institutes for Mental Disease (IMD) locked psychiatric facility	56	30	33	30
# of days used at the IMD locked psychiatric facility	N/A	5,710	5,085	5,300
# of adults served in state hospitals	4	4	5	4
# of days used at state hospitals	568	1,464	1,218	1,460
\$ cost of state hospital beds	\$500,000	\$500,000	\$624,945	\$500,000
# of adults served in contracted board and care facilities	81	85	60	80
Residential Mental Health Services: For persons transitioning from the PHF to the community				
# of individuals served in transitional residential programs (Cypress/Rosewood)	180	140	114	110

Program Comments: The number of requests for Mental Health Program services continues to increase, but the number of clients being served is decreasing as clients are being triaged to alternative resources whenever possible to manage limited resources. Persons with lesser degrees of disability are being triaged to alternative services. The management information system is still in development. The Placer County Hearts Program continues to show excellent results and is managed with a client to staff ratio of 1 to 20 that allows more intense services and improved outcomes. As clients continue in the program, their life changes are less dramatic. The Institutes for Mental Disease costs were significantly reduced with a program change at our Rosewood facility. This program change has increased the length of stay for individuals thereby reducing the total number of persons served. The contracted out-of-county hospital costs will exceed our initial cost projections. Reductions in outpatient services and increased county population are causing an increase in this level of services. It is hoped the Mental Health Services Act resources will correct this trend in FY 2006-07. These programs meet the County's goal of assuring that our vulnerable populations are well protected.

Substance Abuse Treatment Program

Program Purpose: To partner with other agencies in providing a full spectrum of substance abuse treatment services, including self-help, out-client, and residential, to assist persons with addictive behaviors to achieve and maintain lifestyles that are drug/alcohol free, crime-free and self-sufficient.

Total Expenditures: \$4,556,959

Total Staffing: 15.15

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- **Key Intended Outcome:** Individuals with addictive behaviors receive care and treatment necessary to achieve and maintain clean and sober lifestyles.

Out-client Substance Abuse Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of individuals served in all out-client substance abuse treatment programs	850	965	1,198	1,000
# of adults in residential substance-abuse treatment programs	606	537	482	250
% of adults completing program w/satisfactory progress	48%	51%	48%	50%
# of individuals referred to Drug Court and Proposition 36	401	353	397	400
# of individuals served in Drug Court and Proposition 36	244	445	308	375
# of prison beds saved due to Drug Court participation	N/A	N/A	23,910	15,300
# of Recovery Court clients unemployed at intake	N/A	87	121	80
# of Recovery Court clients unemployed at discharge	N/A	37	60	35

Program Comments: The Proposition 36 Program and Drug Court Programs continue to experience some program challenges impacting the number of clients served. The residential services were reduced due to less funding. These programs meet the County's goal that individuals with substance abuse issues are provided with high quality treatment opportunities.

In-Home Supportive Services Program

Program Purpose: To assist older and disabled adults and children by providing domestic and personal care services that allow them to safely remain in the community.

Total Expenditures: \$1,136,974

Total Staffing: 12.82

- **Key Intended Outcome:** Older disabled adults and children receive the services that allow them to safely remain in the community.

In-Home Supportive Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of individuals served by in-home supportive services	N/A	1,314	1,515	1,500
# of actual active in-home support services cases per month (average)	N/A	1,091	1,244	1,220
% of in-home support services hours used last month of report period	N/A	95%	95%	95%
\$ cost of adults remaining in their homes	N/A	\$2,178,783	\$2,515,170	\$2,626,200

Program Comments: The program growth is expected to continue in this program at an increase of 10% per year.

Health & Human Support Services

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Adult Protective & Public Guardian Services Program

Program Purpose: To protect older and dependent adults from abuse and neglect and assist them to find the most appropriate living situations.

Total Expenditures: \$1,007,996

Total Staffing: 10.49

- **Key Intended Outcome:** Protection of older and dependent adults and prosecution of those who abuse them.

Adult Protective & Public Guardian Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of referrals	N/A	765	711	750
# of individuals investigated for abuse or neglect	N/A	576	633	700
# of individuals who are protected by obtaining legal conservatorship	N/A	144	195	200
# / % of individuals able to remain living in the community assisted by Adult Protective Services	N/A	688 / 90%	90%	N/A / 90%
# / % of individuals able to remain living in the community assisted by Public Guardian	N/A	72 / 50%	48%	N/A / 50%

Program Comments: Adult Protective Services continues to investigate an increased number of referrals.

Jail Medical & Psychiatric Services Program

Program Purpose: To provide medical and psychiatric services to adults and juveniles in custody of Placer County jail and juvenile hall in order to protect their health. These services are provided through a contract with California Forensic Medical Group (CFMG).

Total Expenditures: \$2,330,177

Total Staffing: 1.17

- **Key Intended Outcome:** Inmates and wards will be safe and receive the appropriate treatment while in the custody of the County.

Jail Medical & Psychiatric Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of inmates / wards receiving medical services	N/A	13,007	13,794	12,500
# of inmates / wards receiving psychiatric services	N/A	3,944	4,824	4,500
# / % of complaints from staff/inmates regarding quality of care found to be valid at regularly scheduled utilization reviews	N/A	N/A / 3%	1.96%	N/A / 3%

Program Comments: The jail continues to provide an increasing level of psychiatric services to jail inmates with high-quality services.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

CHILDREN'S SYSTEM OF CARE FUND 100 / APPROPRIATION 42970

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 14,226,179	\$ 15,472,029	\$ 16,768,363	\$ 14,469,304	-6%	\$ 14,469,304
Services and Supplies	5,264,967	5,338,628	5,902,887	5,599,413	5%	5,599,413
Other Charges	1,968,220	1,924,125	1,967,431	1,467,431	-24%	1,467,431
Intra Fund Charges	2,386,877	3,237,946	3,643,644	3,644,393	13%	3,644,393
Gross Budget:	<u>23,846,243</u>	<u>25,972,728</u>	<u>28,282,325</u>	<u>25,180,541</u>	-3%	<u>25,180,541</u>
Intra Fund Credits	(362,361)	(434,308)	(141,280)	(141,280)	-67%	(141,280)
Net Budget:	<u>\$ 23,483,882</u>	<u>\$ 25,538,420</u>	<u>\$ 28,141,045</u>	<u>\$ 25,039,261</u>	-2%	<u>\$ 25,039,261</u>
Revenue						
Intergovernmental Revenue	\$ 16,762,192	\$ 19,066,845	\$ 19,182,001	\$ 18,463,702	-3%	\$ 18,463,702
Charges for Services	85,247	96,090	90,000	90,000	-6%	90,000
Miscellaneous Revenue	25,813	77,206	88,000	88,000	14%	88,000
Total Revenue:	<u>16,873,252</u>	<u>19,240,141</u>	<u>19,360,001</u>	<u>18,641,702</u>	-3%	<u>18,641,702</u>
Net County Cost:	<u>\$ 6,610,630</u>	<u>\$ 6,298,279</u>	<u>\$ 8,781,044</u>	<u>\$ 6,397,559</u>	2%	<u>\$ 6,397,559</u>
Allocated Positions	239	234	231	231	-1%	231

CORE FUNCTION: CHILDREN'S SYSTEM OF CARE

Emergency Response Program

Program Purpose: To perform immediate investigations of reported child/elder abuse and neglect; and immediate evaluation of individuals in psychiatric crisis situations per Welfare and Institutions Code 5150 (WIC 5150) at risk of harm to themselves or others, as well as timely placement in the most appropriate settings in order to protect the health and safety of individuals and the community.

Health & Human Services

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Total Expenditures: \$6,411,509

Total Staffing: 73.50

- **Key Intended Outcome:** Accurate and timely investigation/evaluation and protective action; timely and appropriate placement in therapeutic settings.

Emergency Response Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of children reported at risk of abuse/neglect (unduplicated)	6,587	6,202	7,527	4,536
# / % of face-to-face investigations	3,911 / 59%	3,493 / 56%	2,828 / 68%	2,268 / 50%
# of children receiving CWS services who can remain at home safely with supportive services	713	N/A	1,634	530
# of face-to-face psychiatric assessments (WIC 5,150 evaluations) of individuals at risk of danger to self, danger to others or gravely disabled due to a mental disorder	1,130	1,310	1,646	920

# of adults and children admitted to inpatient hospitals as meeting criteria for danger to self, danger to others or gravely disabled due to a mental disorder	N/A	619 unduplicated / 722 admits	579	640
# of face-to-face investigations of reported adult abuse - Adult Protective Service (APS) / % of total calls received	N/A	30 / N/A	700 / 93%	30 / N/A
# of children placed in the Receiving Home	N/A	266 unduplicated / 412 admits	367	350

Program Comments: ACCESS is an interdependent component of the CSOC Integrated Model and is a primary entry point to the Systems of Care services. It is a demand-based service and all calls received must be triaged to ensure the safety and health of our families and communities. The goal is to provide timely and appropriate interventions to prevent problems from becoming more severe. Prior to implementation of the integrated model, face-to-face response rates for reported child abuse in California was approximately 35 - 40%. For FY 2005-06, CSOC is continuing to target a 50% face-to-face investigation rate for reported child abuse.

Child Welfare Services Program

Program Purpose: To prepare evaluations, make recommendations and oversee court-ordered service plans for abused or neglected children in order for families to remain intact or return children to their families or, if indicated, seek permanent placement/adoption, and ultimately prevent recurring child abuse and neglect.

Total Expenditures: \$11,088,515

Total Staffing: 75.00

- **Key Intended Outcome:** Preserve and unify families as the first priority or effect permanent long-term living situations for foster children in the most appropriate placement, and prevent recurring child abuse and neglect.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Child Welfare Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of children per year	1,424	1,153	1,028	1,300
# of average monthly CWS caseload	1,100	849	813	850
% of Placer County children in foster care experiencing two or fewer placements (86.7% is the national standard)	84.4%	84.7%	86.6%*	86.7%
% of Placer County children re-unified with families in less than 12 months (76.2% is the national standard)	81.2%	84.8%	76.9%*	80%
% of Placer County children adopted in less than 24 months (32% or greater is the national standard)	41.5%	43.6%	60.5%*	40.5%
% of Placer County children re-entering foster care through age 18 (8.6% or less is the national standard)	13.1%	14.8%	16.1%*	8.6%

% of Placer County children experiencing recurrence of abuse or neglect (61% or less is the national standard)	12.6%	10.7%	* 8.2%	6.1%
# of out-of-home placements per year / % of total children receiving ongoing services	693 / N/A	668 / 59%	N/A	670 / N/A

Footnote: * The numbers for these indicators reflect prior Federal fiscal year actuals.

Program Comments: Child Welfare Services is an interdependent component of the CSOC Integrated Model. It is a demand-based program requiring service for all children and families when there is evidence of child abuse or neglect. The number of children entering the system will not be impacted significantly in FY 2004-05. However, preliminary budget figures may require a reduction of three staff and approximately \$350,000 in purchased services, which may cause caseload and workload increases. In FY 2003-04, Placer County continued to exceed federal standards for reunifying children with their families in less than 12 months (Placer with 84.4% vs. federal standard of 76.2%) and in providing adoption in less than 24 months for foster care children eligible for adoption (Placer with 52.6% vs. federal standard of 32%).

Behavioral Health Program

Program Purpose: To provide mental-health treatment, substance abuse counseling, therapeutic behavioral support, parental training and other family-support services in order to improve and restore self-sufficiency and functionality for children and their families.

Total Expenditures: \$9,677,124

Total Staffing: 75.00

- **Key Intended Outcome:** Improve and restore family supervision, employability, health and safety and educational functionality for children and their families.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Behavioral Health Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# / % completion of mental health assessments within 2 weeks (state standard is 90% or better) Note: 129 out of 987 = 19%. Data not reliable.	N/A	129 / 19% note	619 / 23%	1,620 / 90%
# of children who are receiving both child welfare services and behavioral health treatment	240	209	225	200
# / % of children receiving less intensive services through referral for services through the Private Network Providers	640 / N/A	547 / N/A	468 / 44%	640 / N/A
# of educationally disabled students receiving Individual Education Plan (IEP) services referred requesting mental health services	97	158	138	60
# / % of IEP students who received services within 50 days of initial request (CA state standard) and % of total referrals	N/A	12 / 8%	67 / 19%	25 / N/A

# of juveniles served by Drug Court Program (capped due to staffing)	25	43	40	30
# / % of individuals successfully completing the nine months to one-year Drug Court Program	56 / 31.4%	10 / 23%	4 / 10%	10 / 33%
# / % of juveniles who have graduated Drug Court, avoiding further criminal justice system involvement, other than traffic infractions, at one-year post	N/A	N/A	5	N/A

Program Comments: Behavioral Health Services is an interdependent component of the CSOC Integrated Model. The program performance measure attempts to reflect the number of children receiving behavioral health services. Due to the preliminary Governor's budget, mental health services for severely emotionally disturbed children may be fundamentally restructured. CSOC's preliminary budget proposes an approximate \$1,000,000 reduction in funding, potentially affecting the reduction of 10 staff. Program performance data may also require fundamental restructuring.

Systems Integration/Community Partnership Development Program

Program Purpose: HHS Policy Team and SMART provide a consistent and integrated system to reduce barriers, streamline service delivery and maximize available funding in order to meet the multiple needs of children and families.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Total Expenditures: \$1,105,177

Total Staffing: 7.50

- **Key Intended Outcome:** Comprehensive, seamless approach to assessing need and delivering mental-health, child-welfare, substance-abuse, probation, public health and education services in order to reduce conflicting bureaucratic requirements, duplication of services, and barriers to access, all of which will ultimately improve the success of children, adults and families.

Systems Integration/Community Partnership Development Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
As a result of services received, children and families will show significant improvement as noted by the Placer County Outcome Screens	N/A	N/A	35 increase in substance abuse	N/A
# of children referred to Systems Management Team (SMT) for possible multi-agency service review and appeals	N/A	40	110	N/A
# of children referred to Placement Review Team (PRT) for possible out-of-home placement	N/A	82	71	N/A
# of children who have been reviewed by PRT and approved for out-of-home placement who are referred to Rallying Around Families Together (RAFT) for in-home family with supportive services	N/A	36	13	N/A
# of children served by RAFT program (capped @ 25 due to staffing)	15	63	56	N/A

# / % of children (families) completing RAFT and moving to a lower level of care	8 / N/A	12 / 19%	17 / 30%	N/A
# of days children participating in RAFT remained at home with their families	N/A	N/A	N/A	N/A

Program Comments: Child Welfare Services success in avoiding long-term, out-of-home placements, thereby keeping intact families and returning children to their families: out of an eight-county comparison, Placer County ranks number two for the lowest number of children moving to permanent placement (parental rights terminated). Placer ranks approximately at 45% of the statewide rate of 7.9 / 1,000. The Placer County model promotes the ability to provide services without regard to categorical funding barriers. The primary goal of the integrated system is to provide a comprehensive assessment of family needs, and then provide services in a family centered manner. The performance measures focus on review by the multidisciplinary Systems/Placement Review Teams (SMT and PRT), referrals to RAFT (the County wraparound program for children at risk of placement in group homes), the ability to keep families intact, and the overall improvement of our children.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

HUMAN SERVICES FUND 100 / APPROPRIATION 53070

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 8,675,309	\$ 9,451,810	\$ 10,786,049	\$ 10,018,071	6%	\$ 10,018,071
Services and Supplies	5,054,067	5,651,377	5,174,478	5,174,478	-8%	5,174,478
Other Charges	471,094	426,364	474,000	374,150	-12%	374,150
Capital Assets	13,989	-	-	-	0%	-
Intra Fund Charges	3,927,908	3,968,492	3,472,229	3,501,499	-12%	3,501,499
Gross Budget:	<u>18,142,367</u>	<u>19,498,043</u>	<u>19,906,756</u>	<u>19,068,198</u>	-2%	<u>19,068,198</u>
Intra Fund Credits	(30,718)	(200,543)	(21,103)	(21,103)	-89%	(21,103)
Net Budget:	<u>\$ 18,111,649</u>	<u>\$ 19,297,500</u>	<u>\$ 19,885,653</u>	<u>\$ 19,047,095</u>	-1%	<u>\$ 19,047,095</u>
Revenue						
Intergovernmental Revenue	\$ 16,911,078	\$ 18,452,220	\$ 18,118,261	\$ 17,849,741	-3%	\$ 17,849,741
Charges for Services	279	135	-	-	-100%	-
Miscellaneous Revenue	1,129	5,370	-	-	-100%	-
Total Revenue:	<u>16,912,486</u>	<u>18,457,725</u>	<u>18,118,261</u>	<u>17,849,741</u>	-3%	<u>17,849,741</u>
Net County Cost:	<u>\$ 1,199,163</u>	<u>\$ 839,775</u>	<u>\$ 1,767,392</u>	<u>\$ 1,197,354</u>	43%	<u>\$ 1,197,354</u>

Allocated Positions 166 164 162 162 -1% 162

Note: In FY 2003-04 the appropriation for Welfare to Work (# 53090) was consolidated into Human Services.

CORE FUNCTION: HUMAN SERVICES

CalWORKs Eligibility Program

Program Purpose: To provide cash assistance to low-income residents in order to help them meet basic needs.

Total Expenditures: \$ 4,868,088

Total Staffing: 79.17

- Key Intended Outcome:** Residents receive accurate and timely benefits.

CalWORKs Eligibility Indicators:	Actual 2002-03	Actual 2003-04	Actual* 2004-05	Projected 2005-06
# of applications received / month	252	238	239	245
% of applications processed within 45 days	90%	89%	89%	90%
# of active cases / average monthly	1,258	1,270	1,322	1,325
% of cases reviewed for continued eligibility in a timely manner	N/A	N/A	N/A	90%

* Amount represents 6 months of fiscal year data. Due to new system implementation, reports are still being developed.

Program Comments: This budget reflects \$1,772,119 directed toward CalWIN.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Food Stamps Program

Program Purpose: To provide food stamps to low-income residents in order to help them buy food.

Total Expenditures: \$2,170,731

Total Staffing: 9.43

- **Key Intended Outcome:** Eligible residents receive food stamps accurately and timely.

Food Stamps Indicators:	Actual 2002-03	Actual 2003-04	Actual* 2004-05	Projected 2005-06
# of active cases / average monthly	814	908	1,189	1,188
# of applications received / month	266	285	315	314
% of applications processed within 30 days	80%	82%	92%	90%
% of cases reviewed for continued eligibility in a timely manner	N/A	N/A	N/A	90%

*Amount represents 6 months of fiscal year data. Due to new system implementation, reports are still being developed.

Medi-Cal Program

Program Purpose: To provide medical coverage for low-income residents in order to help them protect and improve their health and to afford basic medical care.

Total Expenditures: \$5,804,474

Total Staffing: 46.00

- **Key Intended Outcome:** Eligible residents receive accurate and timely Medi-Cal benefits.

Medi-Cal Indicators:	Actual 2002-03	Actual 2003-04	Actual* 2004-05	Projected 2005-06
# of active cases / average monthly	10,149	10,576	12,109	12,108
# of applications received / month	1,235	1,243	1,154	1,200
% of applications processed within 45 days	55%	55%	56%	90%
% of cases reviewed for continued eligibility in a timely manner	N/A	N/A	N/A	90%

*Amount represents 6 months of fiscal year data. Due to new system implementation, reports are still being developed.

Program Comments: With the continual growth in the Medi-Cal population (15% this year), the Board of Supervisors and CEO have shown their commitment to supporting Placer County's residents' access to medical assistance by approving an increase in staffing to handle the workload.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

General Relief Program

Program Purpose: To provide cash aid to low-income residents in order to help them meet basic needs.

Total Expenditures: \$311,849

Total Staffing: 2.40

- **Key Intended Outcome:** Eligible residents receive accurate and timely benefits.

General Relief Indicators:	Actual 2002-03	Actual 2003-04	Actual* 2004-05	Projected 2005-06
# of active cases / average monthly	231	236	234	234
# of applications received / average monthly	134	141	145	144
% of applications processed within 45 days	92%	92%	92%	90%
% of cases reviewed for continued eligibility in a timely manner	N/A	N/A	N/A	90%

*Amount represents 6 months of fiscal year data. Due to new system implementation, reports are still being developed.

Medically Indigent Adult (MIA) Program Eligibility

Program Purpose: To provide eligibility services for the County Medically Indigent Adult Program to certain low-income Placer County residents who do not qualify for other medical insurance.

Total Expenditures: \$62,257

Total Staffing: 1.00

- **Key Intended Outcome:** Placer County MIA clients will have access to medical care.

MIA Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of adults qualifying for MIA program	12,829	10,557	10,351	11,336
# of days to respond to a grievance / appeal request (average)	N/A	24	24.7	30

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Welfare to Work Program

Program Purpose: To provide job services and support for Temporary Assistance for Needy Families (TANF) / CalWORKs recipients and former recipients in order to help them learn job skills, and find and keep jobs.

Total Expenditures: \$6,689,357

Total Staffing: 24.00

- **Key Intended Outcome:** TANF/CalWORKs applicants and recipients become economically self-sufficient.

Welfare to Work Indicators:	Actual 2002-03	Actual 2003-04	Actual* 2004-05	Projected 2005-06
# / % of CalWORKs recipients enrolled in Welfare to Work	723 / 90%	750 / 90%	790 / 91%	780 / 91%
# of children receiving child care	280	274	277	285
# of current CalWORKs adults	803	831	864	860
# / % of enrolled who are participating	358 / 50%	362 / 48%	375 / 47%	370 / 47%
# / % exempt from participation	80 / 11%	81 / 10%	74 / 9%	80 / 10%
# / % sanctioned for no-cooperation	304 / 12%	99 / 13%	131 / 17%	126 / 16%
# on aid employed	87	293	258	259
# / % terminated aid because employed	54 / 7.5%	53 / 7.0%	53 / 7.0%	56 / 7.0%
% current Placer County unemployment rate	3%	N/A	4.9%	0%
% of families above-average wage	N/A	N/A	N/A	0%

*Amount represents 6 months of fiscal year data. Due to new system implementation, reports are still being developed.

Program Comments: The State's unemployment rate directly impacts the above indicators. The current unemployment rate in Placer County is 4.9%. This budget reflects \$2.0 million contracted to Placer County Office of Education (PCOE) Child Care Services to provide childcare payments to providers of CalWORKs clients; \$454,002 to ASOC for Mental Health and Substance Abuse Services; \$474,000 in support costs to CalWORKs participants for transportation and ancillary costs; and \$82,556 to the C St. Cafe.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

CLIENT & PROGRAM AID FUND 100 / APPROPRIATION 53020

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Services and Supplies	\$ 1,176,003	\$ 1,600,505	\$ 1,533,540	\$ 1,533,540	-4%	\$ 1,533,540
Other Charges	23,331,569	24,746,463	26,416,461	26,416,461	7%	27,705,615
Other Financing Uses	-	-	112,200	112,200	100%	112,200
Intra Fund Charges	322,685	254,625	30,000	30,000	-88%	30,000
Gross Budget:	<u>24,830,257</u>	<u>26,601,593</u>	<u>28,092,201</u>	<u>28,092,201</u>		<u>29,381,355</u>
Intra Fund Credits	(213,737)	(235,079)	(412,767)	(412,767)	76%	(412,767)
Net Budget:	<u>\$ 24,616,520</u>	<u>\$ 26,366,514</u>	<u>\$ 27,679,434</u>	<u>\$ 27,679,434</u>	5%	<u>\$ 28,968,588</u>
Revenue						
Fines, Forfeits and Penalties	\$ 760,651	\$ 16,813	\$ 255,000	\$ 255,000	1417%	\$ 255,000
Intergovernmental Revenue	14,821,218	15,889,919	16,431,395	16,431,395	3%	17,079,053
Miscellaneous Revenue	449,033	388,139	413,000	413,000	6%	413,000
Total Revenue:	<u>16,030,902</u>	<u>16,294,871</u>	<u>17,301,395</u>	<u>17,301,395</u>	6%	<u>17,949,053</u>
Net County Cost:	<u>\$ 8,585,618</u>	<u>\$ 10,071,643</u>	<u>\$ 10,378,039</u>	<u>\$ 10,378,039</u>	3%	<u>\$ 11,019,535</u>
Allocated Positions	-	-	-	-	0%	-

CORE FUNCTION: CLIENT & PROGRAM AID

Cash Payments to Clients Program

Program Purpose: To make cash payments to clients in accordance with program requirements.

Total Expenditures: \$28,092,201

Total Staffing: 0.00

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

HOUSING ASSISTANCE SERVICES FUND 103 / APPROPRIATION 53010

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 112,570	\$ 123,811	\$ 132,288	\$ 132,288	7%	\$ 132,288
Services and Supplies	21,971	25,743	31,496	31,496	22%	31,496
Other Charges	1,489,712	1,478,750	1,536,180	1,536,180	4%	1,536,180
Intra Fund Charges	53,438	57,925	94,184	95,038	64%	95,038
Gross Budget:	1,677,691	1,686,229	1,794,148	1,795,002	6%	1,795,002
Intra Fund Credits	(90,766)	(89,102)	(85,662)	(85,662)	-4%	(85,662)
Net Budget:	\$ 1,586,925	\$ 1,597,127	\$ 1,708,486	\$ 1,709,340	7%	\$ 1,709,340
Revenue						
Revenue from Use of Money and Property	\$ 6,255	\$ 9,251	\$ 7,000	\$ 7,000	-24%	\$ 7,000
Intergovernmental Revenue	1,623,310	1,616,370	1,660,726	1,660,726	3%	1,660,726
Charges for Services	24,951	28,530	40,760	40,760	43%	40,760
Total Revenue:	1,654,516	1,654,151	1,708,486	1,708,486	3%	1,708,486
Net County Cost:	\$ (67,591)	\$ (57,024)	\$ -	\$ 854	-101%	\$ 854
Allocated Positions	4	3	3	3	0%	2

CORE FUNCTION: HOUSING ASSISTANCE SERVICES

Section 8 Voucher/Housing Choice Voucher Program

Program Purpose: To provide housing subsidies to low-income residents in order to assist them to secure housing.

Total Expenditures: \$1,794,148

Total Staffing: 3.00

- **Key Intended Outcome:** Maximize HUD funding in order to provide housing to residents most in need.

Section 8 Voucher/Housing Choice Voucher Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of housing vouchers available	276	276	276	276
% of housing vouchers utilized	90.7%	91%	88%	97%
% of funding utilized	98%	100%	97%	100%

Program Comments: This year we have increased the number of vouchers utilized and maximized funds.

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COMMUNITY HEALTH FUND 100 / APPROPRIATION 42760

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 4,551,708	\$ 5,136,629	\$ 8,047,960	\$ 7,589,367	48%	\$ 7,589,367
Services and Supplies	1,228,311	1,267,625	1,164,902	1,164,902	-8%	1,164,902
Other Charges	-	-	2,500	2,500	100%	2,500
Capital Assets	10,267	30,196	-	-	-100%	-
Other Financing Uses	-	920,625	-	-	-100%	-
Intra Fund Charges	519,773	515,843	1,332,727	1,294,685	151%	1,294,685
Gross Budget:	<u>6,310,059</u>	<u>7,870,918</u>	<u>10,548,089</u>	<u>10,051,454</u>	<u>28%</u>	<u>10,051,454</u>
Intra Fund Credits	(391,803)	(532,002)	(529,831)	(529,831)	0%	(529,831)
Net Budget:	<u>\$ 5,918,256</u>	<u>\$ 7,338,916</u>	<u>\$ 10,018,258</u>	<u>\$ 9,521,623</u>	<u>30%</u>	<u>\$ 9,521,623</u>
Revenue						
Licenses, Permits and Franchises	\$ 6,093	\$ 6,090	\$ 6,203	\$ 6,203	2%	\$ 6,203
Fines, Forfeits and Penalties	191	-	-	-	0%	-
Intergovernmental Revenue	2,679,437	3,971,227	4,332,690	4,064,698	2%	4,064,698
Charges for Services	335,535	339,135	412,563	412,563	22%	412,563
Miscellaneous Revenue	11,071	2,127	-	-	-100%	-
Other Financing Sources	17,571	36,411	54,000	54,000	48%	54,000
Special Items	-	-	500	500	100%	500
Total Revenue:	<u>3,049,898</u>	<u>4,354,990</u>	<u>4,805,956</u>	<u>4,537,964</u>	<u>4%</u>	<u>4,537,964</u>
Net County Cost:	<u>\$ 2,868,358</u>	<u>\$ 2,983,926</u>	<u>\$ 5,212,302</u>	<u>\$ 4,983,659</u>	<u>67%</u>	<u>\$ 4,983,659</u>
Allocated Positions	80	78	110	110	41%	107

CORE FUNCTION: COMMUNITY HEALTH

Communicable Disease Control Program

Program Purpose: To prevent and control communicable diseases (including bio-terrorist agents) through surveillance case finding and investigation, diagnosis, contact tracing, laboratory testing and education.

Total Expenditures: \$1,821,943

Total Staffing: 19.00

- **Key Intended Outcome:** To optimize the identification of disease incidence, control the spread and, where possible, reduce the overall incidence of communicable diseases.

Communicable Disease Control Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of laboratory (test) work load units performed / # and rate per 1,000 population	N/A	214,599 865 / 1,000	205,615 829 / 1,000	200,000 806 / 1,000
# of cases of communicable diseases reported / # and rate per 1,000 population	N/A	834 3.36 / 1,000	1,060 3.5 / 1,000	970 3.9 / 1,000
% of case investigations completed per communicable disease report	N/A	27%	50%	26%
# of communicable disease investigation contacts	N/A	690	N/A	N/A

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Program Comments: Communicable Disease Control consists of diagnosis, surveillance, investigation, and intervention activities. Disease numbers may reflect changes in incidence, reporting compliance, and or changes in detection capabilities. Anticipated staffing reductions will likely reduce the number of investigations carried out next year.

Maternal, Child, Adolescent and Senior Health Program

Program Purpose: To provide case management, client health assessments, nutrition counseling and food vouchers to eligible Placer County residents in order to promote the health and well-being of infants, children, families and seniors.

Total Expenditures: \$3,931,560

Total Staffing: 41.00

- **Key Intended Outcome:** Improved health status of residents.

Maternal, Child, Adolescent and Senior Health Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of individuals receiving case-management services provided by public health nurses or social workers	N/A	1,422	873	1,292
# of face-to-face visits provided by case managers/# of visits per individual receiving services (average)	N/A	5,143 / 3.6	4,589 / 5.0	3,400 / 3.0
# of Women, Infants and Children Program (WIC) clients benefiting from enhanced nutrition services and food supplements per state program each month	N/A	2,958	3,042	3,000

Program Comments: Direct service numbers have been reduced to reflect vacancies in clinical / professional staff and loss of program funding.

Health Promotion & Health Education Program

Program Purpose: To provide health education and promotion activities to assist and encourage individuals to adopt healthy behaviors.

Total Expenditures: \$863,025

Total Staffing: 9.00

Key Intended Outcome: Residents will make informed decisions on matters affecting individual, family and community health, including reducing / eliminating risk behaviors.

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Health Promotion & Health Education Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of HIV counseling, testing, and education visits / % of those tested who return for results	N/A	994 / 80%	791 / 82%	800 / 85%
# of tobacco cessation classes offered / # of total participants	N/A	4 / 31	3 / 15	4 / 40
# of smoke-free workplace violations reported, processed and cited	N/A	18	20	20
# of children receiving dental health screenings and dental education	N/A	461	1,356	4,000
% of children screened who were referred for treatment / % who received sealants	N/A	7.6% / 80%	86.5% / 86.5%	80% / 80%
# of individuals trained in strengths and assets promotion for primary prevention of tobacco, alcohol and other drug use	N/A	469	527	250
# of youth involved in youth development and prevention activities	N/A	4,009	3,865	1,000

Program Comments: Community Health receives funds to provide health education activities for specific issues (e.g. HIV testing and education, tobacco enforcement, education regarding tobacco risks, primary prevention of alcohol or drug use, and children's preventive dental health program).

Health Status Monitoring Program

Program Purpose: To collect and monitor population-based data regarding health status of Placer County residents in support of effective public-private policy development.

Total Expenditures: \$383,567

Total Staffing: 4.00

- **Key Intended Outcome:** Data is available to identify trends and guide policy.

Health Status Monitoring Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of births and deaths registered per Health and Safety Code requirements	N/A	3,051births / 2,768 deaths	3,292births / 2,757 deaths	3,800 births / 3,000 deaths
# of certified copies of certificates issued / \$ generated by certified copies of certificates issued	N/A	22,630 / \$279,540	22,064 / \$350,219	23,000 / \$300,000
# of consultations to provide data in support of public-private policy development	N/A	90	107	100
# of consultations to public and private partners to support program evaluation activities	N/A	30	47	20

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Program Comments: Rapid growth of Placer County will likely necessitate future additional staffing resources to meet legal mandates for recording vital events.

Emergency Preparedness Program

Program Purpose: To develop a comprehensive system of public-health preparedness to respond to naturally occurring disasters and to acts of terrorism (including disease outbreaks).

Total Expenditures: \$479,459

Total Staffing: 5.00

- **Key Intended Outcome:** Event specific protocols are in place.

Emergency Preparedness Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of emergency protocols developed / revised	N/A	7	5	5
# of Public Health preparedness drills and exercises conducted	N/A	5	6	4
# / % of HHS staff trained in Standardized Emergency Management System (SEMS) and / or emergency preparedness	N/A	63 / 7.2%	120 / N/A	120 / N/A
# of HHS staff demonstrating proficiency in SEMS and/or emergency preparedness	N/A	77	185	300
# of stakeholders connected to and number trained on California Health Alert Network (CAHAN)	N/A	112	118 / 30	50
# of developed and maintained Strategic National Stockpile (SNS) preparedness programs	N/A	1	1	1
# of established and maintained periodic testing of the 24/7 Health Alert System	N/A	3	3	3

Program Comments: Bio-terrorism (BT) funding has provided for completion of development of an infrastructure in the form of BT dedicated staff that are implementing state and federal guidelines for critical capacities and competencies. The capacities developed with BT funds are also assisting in county preparedness to deal with other emerging diseases such as WNV and SARS.

Children's Medical Services Program

Program Purpose: To provide financing for and assist in arranging specialized medical care and allied services for children with certain physical limitations and diseases, in accordance with Section 265 of the Health and Safety Code; to prevent disease and improve the health of children and infants; and to detect and treat potential health problems of Medi-Cal-eligible individuals and families through the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Program.

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Total Expenditures: \$3,068,535

Total Staffing: 32.00

- **Key Intended Outcome:** Access to preventative and specialized medical care and therapy for eligible children is increased.

Children's Medical Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of CHDP health assessments reviewed	9,383	9,860	9,000	9,500
# of CHDP children assisted in accessing necessary healthcare	1,610	1,234	1,600	1,000
% of CHDP provider locations where a program quality assurance site visit was due and completed	N/A	31%	80%	80%
# of children whose cases were coordinated between CHDP and behavioral health managed care to address behavioral health needs	25	32	26	26
# of children provided California Children's Services (CCS)	620	658	655	825
% increase in active CCS child cases	3%	6%	6%	20%
# of CCS-eligible children needing physical therapy (PT) and occupational therapy (OT)	153	160	166	166
% of CCS-eligible children who need PT and OT who receive PT and OT services	88%	97%	95%	95%
% of CCS eligible children linked to a primary care provider	81%	93%	93%	93%

Program Comments: Anticipated performance level for next fiscal year may be reduced from previous levels due to staffing levels. Comprehensiveness of case reviews and coordination will also change as a result of decreased clinical, nursing staff. Some indicators reflect actual eligible cases that must be served per Health and Safety Code despite staffing levels.

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Richard J. Burton, M.D., M.P.H., Director

ENVIRONMENTAL HEALTH FUND 100 / APPROPRIATION 42820

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 2,858,270	\$ 3,077,340	\$ 3,618,910	\$ 3,538,818	15%	\$ 3,538,818
Services and Supplies	397,107	461,677	468,505	461,907	0%	513,496
Other Financing Uses	-	19,355	-	-	-100%	-
Intra Fund Charges	265,906	270,621	373,364	377,847	40%	377,847
Net Budget:	3,521,283	3,828,993	4,460,779	4,378,572	14%	4,430,161
Intra Fund Credits	(16,210)	(92,012)	(114,208)	(114,208)	24%	(114,208)
Net Budget:	\$ 3,505,073	\$ 3,736,981	\$ 4,346,571	\$ 4,264,364	14%	\$ 4,315,953
Revenue						
Licenses, Permits and Franchises	\$ 1,591,004	\$ 1,739,310	\$ 1,837,740	\$ 1,837,740	6%	\$ 1,837,740
Revenue from Use of Money and Property	424	-	-	-	0%	-
Intergovernmental Revenue	72,673	127,564	212,735	126,045	-1%	126,045
Charges for Services	815,808	724,842	650,278	650,278	-10%	650,278
Miscellaneous Revenue	7,548	9,065	6,681	6,681	-26%	6,681
Other Financing Sources	-	-	133,900	133,900	100%	133,900
Total Revenue:	2,487,457	2,600,781	2,841,334	2,754,644	6%	2,754,644
Net County Cost:	\$ 1,017,616	\$ 1,136,200	\$ 1,505,237	\$ 1,509,720	33%	\$ 1,561,309
Allocated Positions	41	42	42	42	0%	42

CORE FUNCTION: ENVIRONMENTAL HEALTH

Consumer Protection Services Program

Program Purpose: To regulate community facilities through on-site inspections, complaint inspections, plan and construction review and education to satisfy the Health and Safety Code requirements in order to reduce the risk of disease and related injuries in community.

Total Expenditures: \$1,378,593

Total Staffing: 12.98

- **Key Intended Outcome:** Reduction of disease and injuries that are associated with substandard housing and with the use of regulated community facilities.

Consumer Protection Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of retail food facilities	1,265	1,329	1,424	1,463
# of routine food facility inspections	2,516	2,005	2,256	2,925
# red items recorded during routine food facility inspections (average)	N/A	N/A	0.80	0.33
# of mandatory re-inspections of retail food facilities	590	495	505	500
# of water recreation facilities	447	460	464	497

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# of routine water recreation facility inspections	828	117	678	1,490
# red items recorded during routine water recreation facility inspections (average)	N/A	N/A	0.21	0.18
# of mandatory re-inspections of water recreation facilities	132	103	42	80
# of housing code complaints / % resolved within six months	350 / 70%	309 / 85%	260 / 79%	200 / 85%

Program Comments: The division targets two annual inspection of retail food facilities, three annual inspections of seasonal water recreation facilities, and five annual inspections of year-round water recreation facilities. Other crucial activities include training classes; plan review, complaint investigation, and enforcement re-inspections.

Land Use & Water Resources Program

Program Purpose: To regulate and consult with the public and other involved departments to assure that land use practices are planned and community facilities are designed and operated consistent with good environmental health practices in order to protect human health and the environment.

Total Expenditures: \$ 1,713,151

Total Staffing: 16.13

- **Key Intended Outcome:** Protection of public health, the environment and the community's quality of life.

Land Use & Water Resources Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of septic evaluation applications / % of site evaluations completed within three weeks of requested date of service	424	478 / N/A	437 / N/A	428 / 70%
# / % of surface-water systems inspected at least annually	N/A	9 / 22%	9 / 189%	9 / 100%
# / % of community water systems with groundwater supply inspected at least once every two years, as required by law	N/A	14 / 100%	14 / 81.4%	14 / 100%
# / % of environmental-review applications reviewed within 30 days of application, as required by law	121 / N/A	189 / N/A	127 / N/A	130 / 99%
# / % of use-permit applications where comments submitted to the Planning Department within 7 working days in advance of public hearing, as required by the County Code	115 / N/A	142 / N/A	107 / N/A	120 / 99%
# / % of parcel-split applications where comments submitted to Planning at least three working days in advance of parcel review committee hearing, as required by the County Code	123 / N/A	136 / N/A	132 / N/A	120 / 99%

Program Comments: In addition to the processing of permits, the division is working with its advisory committee to implement the on-site operation, monitoring, and maintenance program, and annually update the on-site sewage regulation and on-site sewage manual. The division is the Local Primacy Agency (LPA) for regulation of specified public water systems.

Health & Human Support Services

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Hazardous Materials & Solid Waste Program

Program Purpose: To regulate solid-waste facilities and teach businesses the proper handling of hazardous materials safely and in compliance with the requirements of state and federal regulations to protect human health and the environment.

Total Expenditures: \$1,369,034

Total Staffing: 12.89

- **Key Intended Outcome:** Ensure potable water supplies, aid decision-making in land-use applications, facilitate gradual elimination of substandard wells and assemble knowledge of groundwater quality and data.

Hazardous Materials & Solid Waste Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of Certified Unified Program Agency (CUPA) regulated facilities	620	664	1,197	779
# CUPA regulated facility inspections	204	664	710	600
# / % of monitoring-well permits issued that are receiving construction inspection	N/A	234 / 83%	296 / 45%	310 / 70%
# / % of incident on-scene responses within two hours of request	177 / 100%	117 / 100%	50 / 100%	50 / 100%
# of Local Enforcement Agency (LEA) regulated solid-waste facilities	N/A	50	50	50
# of LEA regulated solid-waste facility inspections	N/A	118	153	164

Program Comments: As one of the two county CUPA (the other being Roseville) the division enforces the State Health and Safety Code requirements for hazardous materials and waste handling, public notification in case of spills, and requirements for underground storage tank permitting and remediation. The division is implementing the California Accidental Release Program for highly hazardous material handlers and expanding the fully funded Waste Tire Program. The division is an integral part of the County's incident response team, and is the Local Enforcement Agency (LEA) for Placer and El Dorado counties.

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DOMESTIC ANIMAL CONTROL FUND 100 / APPROPRIATION 22390

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 1,255,120	\$ 1,590,827	\$ 1,820,684	\$ 1,820,684	14%	\$ 1,820,684
Services and Supplies	422,533	482,170	422,474	422,474	-12%	422,474
Capital Assets	7,271	-	-	-	0%	-
Other Financing Uses	-	108,195	-	-	-100%	-
Intra Fund Charges	122,950	131,815	171,483	264,571	101%	264,571
Gross Budget:	1,807,874	2,313,007	2,414,641	2,507,729	8%	2,507,729
Intra Fund Credits	(44,379)	(39,291)	40,986	(50,000)	27%	(50,000)
Appropriations for Contingencies	-	-	-	-	0%	-
Net Budget:	\$ 1,763,495	\$ 2,273,716	\$ 2,455,627	\$ 2,457,729	8%	\$ 2,457,729
Revenue						
Licenses, Permits and Franchises	\$ 130,523	\$ 122,497	\$ 135,000	\$ 135,000	10%	\$ 135,000
Intergovernmental Revenue	112,194	277,267	101,601	101,601	-63%	101,601
Charges for Services	86,206	91,441	105,200	105,200	15%	105,200
Miscellaneous Revenue	44,282	84,952	46,500	46,500	-45%	46,500
Total Revenue:	373,205	624,148	388,301	388,301	-38%	388,301
Net County Cost:	\$ 1,390,290	\$ 1,649,568	\$ 2,067,326	\$ 2,069,428	25%	\$ 2,069,428
Allocated Positions	24	24	23	23	-4%	23

CORE FUNCTION: DOMESTIC ANIMAL CONTROL

Field Services Program

Program Purpose: To respond to, investigate and resolve citizen complaints and enforce state and local regulations in order to reduce risk from dangerous animals, animal-related nuisances and animal neglect and cruelty.

Total Expenditures: \$1,679,750

Total Staffing: 16.00

- **Key Intended Outcome:** Health and safety of Placer County residents and animals are protected.

Field Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# / % of potentially dangerous animal complaints responded to within two hours	350 / N/A	263 / N/A	100 / 70%	380 / N/A
# of animal quarantines overseen	550	453	500	500
# / % complaints resolved within 30 days	5,676 / N/A	5,262 / 90%	5,800 / 90%	5,800 / 90%

Program Comments: We are able to provide sufficient field service to address the many functions mandated by the County, State of California, and service requested by the public with our present field staff of 7 animal control officers, supervisor and dispatcher; 7 days a week / 24-hours a day.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Animal Shelter Services Program

Program Purpose: To impound animals, promote an effective spay and neuter program for dogs and cats, assist residents in finding lost pets and promote adoptions of unclaimed animals in order to provide a safe and healthy environment for animals in the shelter.

Total Expenditures: \$734,891

Total Staffing: 7.00

- **Key Intended Outcome:** Healthy animals are placed into caring homes, residents find their lost pets, and the population of unwanted pets is reduced.

Animal Shelter Services Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of dogs received at shelter	1,841	1,647	1,600	1,800
# / % of dogs adopted or rescued (not including owner euthanasia requests)	1,462 / 79%	1,314 / 80%	1,500 / 85%	1,620 / 90%
# of cats received at shelter	1,794	1,963	2,000	2,000
# / % of cats adopted or rescued (not including owner euthanasia requests)	897 / 50%	993 / 55%	1,000 / 50%	1,000 / 50%
# of other animal species received at shelter	285	333	300	300
# / % of other animal species adopted or rescued (not including owner euthanasia requests)	176 / 62%	237 / 75%	245 / 70%	250 / 65%
# of calls received related to dead animal removal	1,728	1,673	1,500	1,800

Program Comments: Because of a cooperative and aggressive effort by Animal Services and its adoption partners, we continue to experience an increase in adoptions, and a decrease in the number of animals euthanized overall. We have also seen a slight increase the number of surrendered dogs and cats being brought into the shelter, which could be contributed to the economy and the rapid growth of the County.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

COMMUNITY CLINICS FUND 100 / APPROPRIATION 42950

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Operating Expenses						
Salaries and Employee Benefits	\$ -	\$ -	\$ 4,109,114	\$ 3,746,148	100%	\$ 3,746,148
Services and Supplies	-	-	1,402,106	1,343,199	100%	1,343,199
Other Charges	-	-	12,842	12,842	100%	12,842
Intra Fund Transfers	-	-	803,980	788,905	100%	788,905
Total Operating Expenditures:	\$ -	\$ -	\$ 6,328,042	\$ 5,891,094	100%	\$ 5,891,094
Revenue						
Intergovernmental Revenue	\$ -	\$ -	\$ 2,013,030	\$ 1,928,333	100%	\$ 1,928,333
Charges for Services	-	-	476,011	476,011	100%	476,011
Miscellaneous Revenue	-	-	1,507,911	1,487,911	100%	1,487,911
Total Revenue:	-	-	3,996,952	3,892,255	100%	3,892,255
Net Income (Loss)	\$ -	\$ -	\$ 2,331,090	\$ 1,998,839	100%	\$ 1,998,839
Allocated Positions	-	-	48	48	100%	47

Note: In FY 2005-06 the Community Clinic Enterprise Fund was closed, and program funding / staff were moved into the General Fund (# 42950).

CORE FUNCTION: COMMUNITY CLINICS

Primary Care Program

Program Purpose: To provide primary medical care in an outpatient setting to Medically Indigent Adults (MIA), Medi-Cal beneficiaries, Medicare-eligible patients and others requiring health services in order to improve their access to healthcare.

Total Expenditures: \$3,032,187

Total Staffing: 23.00

- **Key Intended Outcome:** County residents without other medical insurance will have access to healthcare.

Primary Care Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of primary-care visits at county clinics	15,620	15,879	17,391	15,900
# of prescriptions filled at county clinic pharmacy	14,469	20,742	22,870	22,000
# of county clinic patients utilizing Sutter Hospital emergency rooms	N/A	444	1,085	520
% of patient satisfaction surveys completed indicating satisfactory or above results	N/A	94%	97%	96%

Program Comments: Anticipated performance level for next fiscal year may be reduced from previous levels due to staffing levels.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

Dental Care Program

Program Purpose: To provide dental services to MIAs, Medi-Cal beneficiaries and others covered by state programs in order to increase Placer County residents' access to dental care.

Total Expenditures: \$659,171

Total Staffing: 5.00

- **Key Intended Outcome:** Certain Placer County residents who would otherwise be unable to afford such care will have access to dental care.

Dental Care Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of dental visits provided at county clinics	4,837	4,488	4,427	4,700
% of non-emergency initial exams scheduled within six weeks	N/A	100%	100%	95%
% of patient satisfaction surveys completed indicating satisfactory or above results	N/A	96%	95%	98%

Program Comments: Anticipated performance level for next fiscal year may be reduced from previous levels due to staffing levels.

Preventative Care Program

Program Purpose: To provide Child Health and Disability Prevention (CHDP) screening, family planning and communicable disease prevention services in order to improve the health and well-being of the target population(s).

Total Expenditures: \$2,636,684

Total Staffing: 20.00

- **Key Intended Outcome:** Preventative care services are available to the target populations.

Preventative Care Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of CHDP physicals provided	2,427	2,168	1,550	1,800
# of family planning/communicable disease visits	6,432	4,917	4,734	4,800
% of patient satisfaction surveys completed indicating satisfactory or above results	N/A	100%	97%	95%

Program Comments: Anticipated performance level for next fiscal year may be reduced from previous levels due to staffing levels.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

PUBLIC AUTHORITY FUND 185 / APPROPRIATION 42940

Fund 185 / Appropriation 42940, included in the 05/06 Proposed Budget, has been merged with Fund 100 / Appropriation 42930 for 05/06 Final Budget.

Health & Human Services

Richard J. Burton, M.D., M.P.H., Director

ADMINISTRATION & SUPPORT FUND 100 / APPROPRIATION 42000

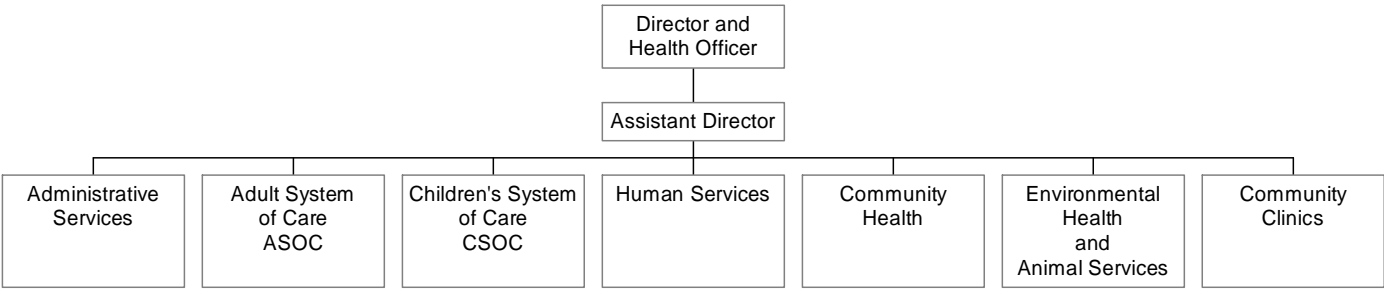
	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 4,090,924	\$ 4,393,779	\$ 5,680,289	\$ 5,654,158	29%	\$ 5,654,158
Services and Supplies	556,920	826,926	698,510	698,510	-16%	698,510
Capital Assets	-	31,359	-	-	-100%	-
Intra Fund Charges	541,983	593,337	794,762	794,762	34%	794,762
Gross Budget:	5,189,827	5,845,401	7,173,561	7,147,430	22%	7,147,430
Intra Fund Credits	(4,391,582)	(4,797,324)	(6,628,860)	(6,724,860)	40%	(6,724,860)
Net Budget:	\$ 798,245	\$ 1,048,077	\$ 544,701	\$ 422,570	-60%	\$ 422,570
Revenue						
Fines, Forfeits and Penalties	\$ -	\$ -	\$ 33,500	\$ 33,500	100%	\$ 33,500
Intergovernmental Revenue	138,183	100,000	50,000	50,000	-50%	50,000
Charges for Services	476,388	623,070	36,282	36,282	-94%	36,282
Miscellaneous Revenue	3,118	1,873	-	-	-100%	-
Other Financing Sources	180,822	222,797	253,845	253,845	14%	253,845
Total Revenue:	798,511	947,740	373,627	373,627	-61%	373,627
Net County Cost:	\$ (266)	\$ 100,337	\$ 171,074	\$ 48,943	-51%	\$ 48,943
Allocated Positions	58	59	69	69	17%	68

Note: In FY 2003-04 the appropriation for HHS-MIS (# 42850) was consolidated into the Administration and Support budget.

Program Purpose: To provide the overall administrative, fiscal, contract, and personnel management to the department; to increase accountability and maximize revenues; and to provide management-information-system development and support. Costs incurred in this appropriation unit are transferred to HHS Core Functions as follows:

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Adult Systems of Care	\$1,163,670	11.28
Children's System of Care	1,594,140	15.46
Community Health	929,831	9.02
Domestic Animal Control	148,241	1.44
Environmental Health	315,691	3.06
Human Services	2,087,273	19.99
Housing Assistance Services	60,241	0.58
Community Clinics	450,317	4.37
Public Authority	36,943	0.36
Other (MAA / TCM / CFC)	413,345	3.45
Total:	\$7,147,430	100%

HEALTH & HUMAN SERVICES DEPARTMENT



POSITIONS: 837

HEALTH & HUMAN SERVICES DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY:

DIRECTOR OF HEALTH AND HUMAN SERVICES

Appropriations	FY 2004-05		FY 2005-06	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
GENERAL FUND				
Domestic Animal Control	\$ 2,273,716	24	\$ 2,457,729	23
Administration/Management Information Systems	1,048,077	59	422,570	68
Community Health	7,338,916	78	9,521,623	107
Environmental Health	3,736,981	42	4,315,953	42
Adult System of Care/Mental Health Services	23,262,349	155	23,600,258	148
Community Clinics	0	0	5,891,094	47
Children's System of Care	25,538,420	234	25,039,261	231
Client and Program Aid	26,366,514	0	28,968,588	0
Human Services	19,297,500	164	19,047,095	162
Subtotal General Fund	\$ 108,862,473	756	\$ 119,264,171	828
OTHER OPERATING FUNDS				
Housing Assistance - Fund 103	\$ 1,597,127	3	\$ 1,709,340	2
IHSS Public Authority - Fund 185	0	0	613,081	7
Subtotal Other Operating Funds	\$ 1,597,127	3	\$ 2,322,421	9
ENTERPRISE FUNDS				
Managed Care - Fund 230-590	\$ 3,839,758	36	\$ 0	0
Community Clinics - Fund 230/591	5,690,400	48	0	0
Subtotal Enterprise Funds	\$ 9,530,158	84	\$ 0	0
TOTAL ALL FUNDS	\$ 119,989,758	843	\$ 121,586,592	837

Domestic Animal Control

General Fund

Fund: 100

Subfund: 0

Appropriation: 22390

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	1,842	2,449	2,280	2,280	2,280
1002 Salaries and Wages	818,906	857,491	1,034,967	1,034,967	1,034,967
1003 Extra Help	24,145	43,628	25,110	25,110	25,110
1005 Overtime & Call Back	57,820	69,687	65,000	65,000	65,000
1007 Comp for Absence-Illness	1,315				
1017 Uniform Allowance		5,500			
1300 P.E.R.S.	79,162	150,703	213,899	213,899	213,899
1301 F.I.C.A.	68,266	76,909	85,957	85,957	85,957
1310 Employee Group Ins	155,370	202,158	222,151	222,151	222,151
1315 Workers Comp Insurance	48,294	182,302	171,320	171,320	171,320
Total Salaries & Benefits	1,255,120	1,590,827	1,820,684	1,820,684	1,820,684
Services & Supplies					
2020 Clothes & Personal Supplies	693	1,423	750	750	750
2050 Communications - Radio	22,765	24,373	20,908	20,908	20,908
2051 Communications - Telephone	30,181	37,704	38,000	38,000	38,000
2068 Food	18,618	19,695	13,875	13,875	13,875
2085 Household Expense	21,697	23,295	20,000	20,000	20,000
2140 Gen Liability Ins	695				
2290 Maintenance - Equipment	5,934	6,626	4,250	4,250	4,250
2291 Maintenance - Computer Equip			52	52	52
2405 Materials - Bldgs & Impr			500	500	500
2422 Medical, Dental & Lab Supp	30,494	26,953	27,000	27,000	27,000
2439 Membership/Dues	527	479	400	400	400
2456 Misc Expense	115	193			
2461 Dept Cash Shortage	10	10			
2481 PC Acquisition	2,074	16,492			
2501 Spay/Neuter	27,794	23,309	30,000	30,000	30,000
2502 Animal License Services	890	790	1,100	1,100	1,100
2511 Printing	11,367	12,337	11,500	11,500	11,500
2522 Other Supplies	1,356	538	750	750	750
2523 Office Supplies & Exp	8,141	8,407	8,500	8,500	8,500
2524 Postage	8,281	7,512	8,500	8,500	8,500
2555 Prof/Spec Svcs - Purchased	87,470	122,670	82,000	82,000	82,000
2556 Prof/Spec Svcs - County		1,944			
2701 Publications & Legal Notices	2,394	1,684	2,400	2,400	2,400
2709 Rents & Leases - Computer SW	6,658	6,773	9,365	9,365	9,365
2727 Rents & Leases - Bldgs & Impr	624	676	624	624	624
2744 Small Tools & Instruments	3,695	7,051	3,000	3,000	3,000
2770 Fuels & Lubricants	8	110			
2809 Rents and Leases-PC	726				
2838 Special Dept Expense-1099 Repor	5,193	411			
2840 Special Dept Expense	5,111	13,347	5,500	5,500	5,500
2844 Training	2,421	5,906	3,000	3,000	3,000
2931 Travel & Transportation	4,624	3,206	5,000	5,000	5,000
2932 Mileage	84	1,207			
2941 County Vehicle Mileage	111,893	107,049	125,500	125,500	125,500
Total Services & Supplies	422,533	482,170	422,474	422,474	422,474
Fixed Assets					
4451 Equipment	7,271				
Total Fixed Assets	7,271				
Other Financing Uses					
3776 Contrib Auto Working Capital		60,204			
3778 Operating Transfer Out - Capital I		47,991			
Total Other Financing Uses		108,195			
Charges From Departments					

Domestic Animal Control

General Fund

Fund: 100

Subfund: 0

Appropriation: 22390

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5405 I/T Maintenance - Bldgs & Improvem	9,618	2,452	3,300	3,300	3,300
5550 I/T - Administration	71,215	82,773	145,586	238,674	238,674
5552 I/T - MIS Services	8,284	6,329	6,915	6,915	6,915
5555 I/T Prof/Special Services - Purchase	1,825				
5556 I/T - Professional Services	11,484	13,282	15,682	15,682	15,682
5558 I/T - HHS MIS CHG	20,474	26,929			
5844 I/T Training	50	50			
Total Charges From Departments	122,950	131,815	171,483	264,571	264,571
Gross Budget	1,807,874	2,313,007	2,414,641	2,507,729	2,507,729
Less: Charges to Departments					
5001 Intrafund Transfers			90,986		
5002 I/T - County General Fund	(10,160)				
5026 I/T - Advertising & Promotion Fund	(34,219)	(39,291)	(50,000)	(50,000)	(50,000)
Total Charges to Departments	(44,379)	(39,291)	40,986	(50,000)	(50,000)
Net Budget	1,763,495	2,273,716	2,455,627	2,457,729	2,457,729
Less: Revenues					
6750 Animal Licenses	(126,537)	(118,842)	(131,000)	(131,000)	(131,000)
6752 Business Licenses	(3,986)	(3,655)	(4,000)	(4,000)	(4,000)
7152 State Highway Vehicle In-Lieu ((18,000)				
7234 State Aid - Mandated Costs		(175,791)			
7284 Aid from Other Counties		(2,937)			
7292 Aid from Other Governmental Ag	(94,194)	(98,539)	(101,601)	(101,601)	(101,601)
8151 Humane Services	(61,387)	(70,329)	(80,000)	(80,000)	(80,000)
8182 Health Fees		(84)			
8184 Laboratory Fees	(1,512)				
8193 Other Services		(280)			
8212 Other General Reimbursement	(1,727)	(1,750)			
8218 Forms and Photocopies		(20)			
8240 Spay/Neuter Fees	(21,580)	(18,978)	(25,200)	(25,200)	(25,200)
8753 Other Sales	(26)	(2,948)	(500)	(500)	(500)
8755 Donation	(12,435)	(4,836)	(16,000)	(16,000)	(16,000)
8761 Insurance Refunds	(877)				
8764 Miscellaneous Revenues	(30,944)	(77,168)	(30,000)	(30,000)	(30,000)
8780 Contributions from Other Funds		(47,991)			
Total Revenues	(373,205)	(624,148)	(388,301)	(388,301)	(388,301)
Net County Cost	1,390,290	1,649,568	2,067,326	2,069,428	2,069,428

HHS Administration and MIS

General Fund

Fund: 100

Subfund: 0

Appropriation: 42000

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	3,035,824	3,023,438	3,934,184	3,921,904	3,921,904
1003 Extra Help		8,789	11,985	11,985	11,985
1005 Overtime & Call Back	24,379	34,227	6,000	6,000	6,000
1006 Sick Leave Payoff	2,637	2,000			
1099 Salaries and Wages Undistributed	413				
1300 P.E.R.S.	312,789	557,343	795,358	792,809	792,809
1301 F.I.C.A.	219,643	238,022	286,472	285,533	285,533
1310 Employee Group Ins	403,310	463,007	578,951	568,147	568,147
1315 Workers Comp Insurance	91,929	66,953	67,339	67,780	67,780
Total Salaries & Benefits	4,090,924	4,393,779	5,680,289	5,654,158	5,654,158
Services & Supplies					
2051 Communications - Telephone	67,115	111,260	140,350	140,350	140,350
2068 Food	183	154			
2140 Gen Liability Ins	36,831	49,186	51,261	51,261	51,261
2290 Maintenance - Equipment		65,566	2,700	2,700	2,700
2291 Maintenance - Computer Equip		15,134	37,251	37,251	37,251
2439 Membership/Dues	8,988	10,189	6,434	6,434	6,434
2481 PC Acquisition	21,903	60,210	72,000	72,000	72,000
2511 Printing	14,171	17,522	15,707	15,707	15,707
2521 Operating Supplies	2,542	3,193	2,950	2,950	2,950
2522 Other Supplies	2,716	29,695	11,300	11,300	11,300
2523 Office Supplies & Exp	13,912	22,391	21,018	21,018	21,018
2524 Postage	4,592	7,477	8,691	8,691	8,691
2555 Prof/Spec Svcs - Purchased	2,292	43,695	11,280	11,280	11,280
2556 Prof/Spec Svcs - County	27,584	23,282	15,282	15,282	15,282
2701 Publications & Legal Notices	4,499	8,219	5,300	5,300	5,300
2709 Rents & Leases - Computer SW	120,443	111,727	15,271	15,271	15,271
2711 Rents & Leases - Auto	97				
2727 Rents & Leases - Bldgs & Impr	161,703	205,128	228,635	228,635	228,635
2809 Rents and Leases-PC	11,623				
2840 Special Dept Expense	5,598	15,894	7,000	7,000	7,000
2844 Training	23,276	3,199	6,500	6,500	6,500
2931 Travel & Transportation	15,796	7,079	10,580	10,580	10,580
2932 Mileage	2,485	7,795	17,000	17,000	17,000
2941 County Vehicle Mileage	8,571	8,931	12,000	12,000	12,000
Total Services & Supplies	556,920	826,926	698,510	698,510	698,510
Fixed Assets					
4451 Equipment		31,359			
Total Fixed Assets		31,359			
Charges From Departments					
5310 I/T Employee Group Insurance	122,775	134,437	173,953	173,953	173,953
5405 I/T Maintenance - Bldgs & Improvem	91	4,552	3,000	3,000	3,000
5552 I/T - MIS Services	37,478	30,387	52,560	52,560	52,560
5556 I/T - Professional Services	377,831	423,911	565,249	565,249	565,249
5558 I/T - HHS MIS CHG	130				
5840 I/T Special Dept Expense	3,409				
5844 I/T Training	269	50			
Total Charges From Departments	541,983	593,337	794,762	794,762	794,762
Gross Budget	5,189,827	5,845,401	7,173,561	7,147,430	7,147,430

HHS Administration and MIS

General Fund

Fund: 100

Subfund: 0

Appropriation: 42000

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5001 Intrafund Transfers	(4,362,434)	(4,767,981)	(6,543,698)	(6,639,698)	(6,639,698)
5002 I/T - County General Fund			(26,000)	(26,000)	(26,000)
5015 I/T - Comm Services Fund	(29,148)	(29,343)	(59,162)	(59,162)	(59,162)
Total Charges to Departments	(4,391,582)	(4,797,324)	(6,628,860)	(6,724,860)	(6,724,860)
Net Budget	798,245	1,048,077	544,701	422,570	422,570
Less: Revenues					
6869 Emergency Med Service Fines			(33,500)	(33,500)	(33,500)
7232 State Aid - Other	(17,392)				
7264 Federal Aid Medi-Cal	(119,392)	(100,000)	(50,000)	(50,000)	(50,000)
7292 Aid from Other Governmental Ag	(1,399)				
8164 Mental Health Patient Revenue		(50)			
8215 Administrative Services	(485,681)	(623,020)	(36,282)	(36,282)	(36,282)
8301 Reimbursement - IJT	9,293				
8764 Miscellaneous Revenues	(618)	(1,873)			
8780 Contributions from Other Funds	(180,822)	(222,797)	(253,845)	(253,845)	(253,845)
8782 Contributions from Other Agencie	(2,500)				
Total Revenues	(798,511)	(947,740)	(373,627)	(373,627)	(373,627)
Net County Cost	(266)	100,337	171,074	48,943	48,943

Community Health

General Fund

Fund: 100

Subfund: 0

Appropriation: 42760

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	3,368,250	3,485,871	5,500,885	5,185,827	5,185,827
1003 Extra Help	60,469	95,274	32,415	32,415	32,415
1005 Overtime & Call Back	8,104	8,976	28,000	28,000	28,000
1006 Sick Leave Payoff	4,023				
1300 P.E.R.S.	339,067	640,586	1,135,753	1,070,656	1,070,656
1301 F.I.C.A.	254,312	278,797	418,077	394,108	394,108
1310 Employee Group Ins	450,094	575,326	846,400	796,912	796,912
1315 Workers Comp Insurance	67,389	51,799	86,430	81,449	81,449
Total Salaries & Benefits	4,551,708	5,136,629	8,047,960	7,589,367	7,589,367
Services & Supplies					
2020 Clothes & Personal Supplies			300	300	300
2050 Communications - Radio		8,754			
2051 Communications - Telephone	160,140	131,564	128,405	128,405	128,405
2068 Food	830	280	300	300	300
2130 Insurance	3,511	6,942	13,447	13,447	13,447
2140 Gen Liability Ins	15,976	17,822	24,811	24,811	24,811
2290 Maintenance - Equipment	16,724	16,507	13,721	13,721	13,721
2291 Maintenance - Computer Equip			2,010	2,010	2,010
2292 Maintenance - Software	30,458				
2405 Materials - Bldgs & Impr	811				
2422 Medical, Dental & Lab Supp	246,938	243,123	252,600	252,600	252,600
2439 Membership/Dues	13,046	12,214	16,959	16,959	16,959
2461 Dept Cash Shortage	60				
2481 PC Acquisition	18,516	76,772			
2511 Printing	32,567	37,542	42,824	42,824	42,824
2512 Laundry/Dry Cleaning	694	1,095			
2521 Operating Supplies	7,529				
2522 Other Supplies	2,831	2,148	27,183	27,183	27,183
2523 Office Supplies & Exp	28,873	32,737	39,844	39,844	39,844
2524 Postage	10,911	12,201	26,420	26,420	26,420
2555 Prof/Spec Svcs - Purchased	390,495	404,703	251,003	251,003	251,003
2556 Prof/Spec Svcs - County	4,564	10,619	7,628	7,628	7,628
2701 Publications & Legal Notices	833	65	3,000	3,000	3,000
2709 Rents & Leases - Computer SW			46,004	46,004	46,004
2727 Rents & Leases - Bldgs & Impr	62,571	71,412	55,000	55,000	55,000
2809 Rents and Leases-PC	9,946		26,233	26,233	26,233
2838 Special Dept Expense-1099 Repor	100				
2840 Special Dept Expense	72,462	75,884	79,847	79,847	79,847
2844 Training	7,280	11,278	13,738	13,738	13,738
2931 Travel & Transportation	9,339	9,790	11,228	11,228	11,228
2932 Mileage	24,803	22,060	33,137	33,137	33,137
2941 County Vehicle Mileage	51,290	56,242	44,260	44,260	44,260
2965 Utilities	4,213	5,871	5,000	5,000	5,000
Total Services & Supplies	1,228,311	1,267,625	1,164,902	1,164,902	1,164,902
Other Charges					
3061 Transportation for Client			2,500	2,500	2,500
Total Other Charges			2,500	2,500	2,500
Fixed Assets					
4451 Equipment	10,267	30,196			
Total Fixed Assets	10,267	30,196			
Other Financing Uses					
3778 Operating Transfer Out - Capital I		920,625			
Total Other Financing Uses		920,625			
Charges From Departments					

Community Health

General Fund

Fund: 100

Subfund: 0

Appropriation: 42760

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5310 I/T Employee Group Insurance	112,850	160,691	299,283	299,283	299,283
5405 I/T Maintenance - Bldgs & Improvem	19,310	14,281	6,015	6,015	6,015
5550 I/T - Administration	266,438	191,318	913,178	926,378	926,378
5552 I/T - MIS Services	36,453	26,982	114,251	63,009	63,009
5556 I/T - Professional Services		13,800			
5558 I/T - HHS MIS CHG	84,663	108,771			
5844 I/T Training	59				
Total Charges From Departments	519,773	515,843	1,332,727	1,294,685	1,294,685
Gross Budget	6,310,059	7,870,918	10,548,089	10,051,454	10,051,454
Less: Charges to Departments					
5001 Intrafund Transfers		(23,935)			
5002 I/T - County General Fund	(340,480)	(441,839)	(448,607)	(448,607)	(448,607)
5011 I/T - Public Safety Fund	(51,323)	(66,228)	(81,224)	(81,224)	(81,224)
Total Charges to Departments	(391,803)	(532,002)	(529,831)	(529,831)	(529,831)
Net Budget	5,918,256	7,338,916	10,018,258	9,521,623	9,521,623
Less: Revenues					
6771 Other Licenses & Permits	(6,093)	(6,090)	(6,203)	(6,203)	(6,203)
6856 Other Court Fines	(191)				
7145 Federal Health Admin	(5,536)	(5,507)			
7157 State Maternal & Child Care	(314,180)	(450,037)	(460,903)	(460,903)	(460,903)
7168 State Grant - Child Disease Prev			(5,876)	(5,876)	(5,876)
7170 Misc Health Revenue	(20,848)	(1,667)			
7177 State California Children Service			(126,782)	(126,782)	(126,782)
7183 State Health Admin	(9,361)	(9,278)			
7223 State Aid - Family Planning	(38,244)	(58,868)	(70,693)	(70,693)	(70,693)
7232 State Aid - Other	(745,489)	(1,697,030)	(765,999)	(765,999)	(765,999)
7248 Federal WIC Admin	(490,531)	(563,260)	(566,611)	(566,611)	(566,611)
7264 Federal Aid Medi-Cal	(246,495)	(246,681)	(151,949)	(151,949)	(151,949)
7284 Aid from Other Counties	(209,074)	(266,808)	(218,300)	(218,300)	(218,300)
7292 Aid from Other Governmental Ag	(19,360)	(4,728)	(16,240)	(16,240)	(16,240)
7320 CCS Medi-Cal			(485,769)	(485,769)	(485,769)
7326 Federal - Other	(9,642)		(38,500)	(38,500)	(38,500)
7333 State Aid - AIDS Grant	(123,442)	(105,077)	(106,500)	(106,500)	(106,500)
7353 Federal Aid for EPSDT			(493,994)	(493,994)	(493,994)
7355 Other State for Health	(84,091)	(108,064)	(103,529)	(103,529)	(103,529)
7371 State Aid - Adolescent Family Li	(227,645)	(238,658)	(266,453)	(266,453)	(266,453)
7403 State Aid Calif Childrens Svc Re			(267,992)		
7414 State Aid Immunization	(30,202)	(71,632)	(60,000)	(60,000)	(60,000)
7480 Community Challenge Grant	(105,297)	(143,932)	(126,600)	(126,600)	(126,600)
8110 Admin Services - Admin Support	(26,663)	(11,711)			
8157 Recording Fees Vital Statistics	(136,356)	(147,088)	(150,000)	(150,000)	(150,000)
8182 Health Fees			(3,655)	(3,655)	(3,655)
8184 Laboratory Fees	(46,073)	(44,660)	(93,125)	(93,125)	(93,125)
8198 Patient Care Other	(141)		(6,090)	(6,090)	(6,090)
8212 Other General Reimbursement	(60,004)	(74,977)	(89,895)	(89,895)	(89,895)
8218 Forms and Photocopies	(260)				
8301 Reimbursement - IJT	(66,038)	(60,699)	(69,798)	(69,798)	(69,798)
8764 Miscellaneous Revenues	(11,071)	(2,127)			
8780 Contributions from Other Funds	(17,571)	(36,411)	(54,000)	(54,000)	(54,000)
8989 Contrib Restricted to Operations			(500)	(500)	(500)
Total Revenues	(3,049,898)	(4,354,990)	(4,805,956)	(4,537,964)	(4,537,964)
Net County Cost	2,868,358	2,983,926	5,212,302	4,983,659	4,983,659

Environmental Health

General Fund

Fund: 100

Subfund: 0

Appropriation: 42820

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	5,938	3,492	5,340	5,340	5,340
1002 Salaries and Wages	2,011,522	2,067,934	2,400,326	2,346,813	2,346,813
1003 Extra Help	17,591	34,454	26,938	37,118	37,118
1005 Overtime & Call Back	11,640	10,145	21,800	21,800	21,800
1300 P.E.R.S.	200,556	372,872	489,455	478,343	478,343
1301 F.I.C.A.	154,377	166,214	187,331	183,237	183,237
1310 Employee Group Ins	295,764	340,396	394,070	391,143	391,143
1315 Workers Comp Insurance	160,882	81,833	93,650	75,024	75,024
Total Salaries & Benefits	2,858,270	3,077,340	3,618,910	3,538,818	3,538,818
Services & Supplies					
2020 Clothes & Personal Supplies			500	500	500
2050 Communications - Radio	6,166	7,387	5,616	5,616	5,616
2051 Communications - Telephone	57,837	59,534	66,248	65,248	65,248
2290 Maintenance - Equipment	705	259	500	500	500
2422 Medical, Dental & Lab Supp	291		1,500	1,500	1,500
2439 Membership/Dues	4,732	5,243	5,700	5,700	5,700
2481 PC Acquisition	10,122	22,195			
2511 Printing	23,582	25,106	28,000	28,000	28,000
2521 Operating Supplies		1,591			
2522 Other Supplies	858	4,789	4,960	4,600	4,600
2523 Office Supplies & Exp	9,895	14,756	15,857	15,000	15,000
2524 Postage	11,079	9,474	14,000	14,000	14,000
2555 Prof/Spec Svcs - Purchased	25,742	17,569	26,730	26,730	26,730
2556 Prof/Spec Svcs - County	916	5,772			
2701 Publications & Legal Notices		887			
2709 Rents & Leases - Computer SW	12,387	12,991	35,493	34,668	34,668
2727 Rents & Leases - Bldgs & Impr	33,897	35,568	36,466	36,466	88,055
2744 Small Tools & Instruments			5,400	5,400	5,400
2809 Rents and Leases-PC	1,453				
2840 Special Dept Expense	44,580	58,478	43,506	43,506	43,506
2842 Tuition Reimbursement		461			
2844 Training	4,595	13,532	10,803	10,250	10,250
2931 Travel & Transportation	7,086	13,484	11,577	11,034	11,034
2932 Mileage	2,557	3,497	9,260	8,800	8,800
2941 County Vehicle Mileage	138,627	149,104	146,389	144,389	144,389
Total Services & Supplies	397,107	461,677	468,505	461,907	513,496
Other Financing Uses					
3776 Contrib Auto Working Capital		19,355			
Total Other Financing Uses		19,355			
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	33,387	37,364	34,557	34,557	34,557
5426 I/T - Hazmat Reimbursement	5,000				
5550 I/T - Administration	128,734	83,984	310,037	314,520	314,520
5552 I/T - MIS Services	22,236	16,989	23,770	23,770	23,770
5553 I/T - Revenue Services Charges	3,587	3,804			
5556 I/T - Professional Services	1,946	6,090	5,000	5,000	5,000
5558 I/T - HHS MIS CHG	70,966	122,390			
5844 I/T Training	50				
Total Charges From Departments	265,906	270,621	373,364	377,847	377,847
Gross Budget	3,521,283	3,828,993	4,460,779	4,378,572	4,430,161

Environmental Health

General Fund

Fund: 100

Subfund: 0

Appropriation: 42820

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5001 Intrafund Transfers		(27,425)			
5002 I/T - County General Fund	(15,670)	(60,118)	(114,208)	(114,208)	(114,208)
5004 I/T - Road Fund	(440)	(3,329)			
5008 I/T - County Office Bldg Fund	(100)	(1,140)			
Total Charges to Departments	(16,210)	(92,012)	(114,208)	(114,208)	(114,208)
Net Budget	3,505,073	3,736,981	4,346,571	4,264,364	4,315,953
Less: Revenues					
6752 Business Licenses	(34,006)	(61,453)	(46,198)	(46,198)	(46,198)
6753 Food Estab Permits	(555,091)	(627,300)	(606,966)	(606,966)	(606,966)
6755 Construction Permits	(41,118)	(32,869)	(72,359)	(72,359)	(72,359)
6758 Septic Permits	(216,634)	(216,765)	(222,641)	(222,641)	(222,641)
6765 Renewal Permits		(90)			
6771 Other Licenses & Permits			(11,740)	(11,740)	(11,740)
6772 Well Permits	(135,365)	(138,495)	(166,981)	(166,981)	(166,981)
6778 Hazardous Mat Reg Fees	(442,500)	(479,049)	(512,842)	(512,842)	(512,842)
6782 Pool/Spa Permits	(166,290)	(183,289)	(198,013)	(198,013)	(198,013)
6950 Interest	(424)				
7167 St Aid - Waste Tire Enforcement			(166,690)	(80,000)	(80,000)
7355 Other State for Health	(49,058)	(24,529)	(24,529)	(24,529)	(24,529)
7394 State Aid - Solid Waste Enforcem	(23,615)	(103,035)	(21,516)	(21,516)	(21,516)
8108 Solid Waste Inspections	(76,561)	(101,922)			
8109 Parcel Split Applications	(24,991)	(29,140)	(24,345)	(24,345)	(24,345)
8163 Health - Site Review	(202,390)	(193,087)	(178,113)	(178,113)	(178,113)
8178 Septage Service Chg - Mo	(4,692)	(4,620)	(3,504)	(3,504)	(3,504)
8182 Health Fees	(8,649)	(8,136)	(38,962)	(38,962)	(38,962)
8184 Laboratory Fees	(3,009)				
8212 Other General Reimbursement	(89,517)	(58,261)	(77,250)	(77,250)	(77,250)
8218 Forms and Photocopies	(1,198)	(965)	(3,504)	(3,504)	(3,504)
8243 Plan Check Fees	(148,242)	(123,199)	(140,070)	(140,070)	(140,070)
8259 Environmental Applications	(21,797)	(15,964)	(13,306)	(13,306)	(13,306)
8260 Land Use Applications	(80,600)	(42,829)	(45,264)	(45,264)	(45,264)
8261 Other Multi Dept Applications	(39,578)	(42,072)	(38,035)	(38,035)	(38,035)
8269 Planning - At Cost Projects Fees	(15,733)	(26,378)	(10,000)	(10,000)	(10,000)
8275 Underground Tank Cleanup	(98,851)	(78,269)	(77,925)	(77,925)	(77,925)
8764 Miscellaneous Revenues	(7,548)	(9,065)	(6,681)	(6,681)	(6,681)
8780 Contributions from Other Funds			(133,900)	(133,900)	(133,900)
Total Revenues	(2,487,457)	(2,600,781)	(2,841,334)	(2,754,644)	(2,754,644)
Net County Cost	1,017,616	1,136,200	1,505,237	1,509,720	1,561,309

Adult System of Care

General Fund

Fund: 100

Subfund: 0

Appropriation: 42930

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave		1,261			
1002 Salaries and Wages	7,445,292	7,546,972	8,226,658	7,864,270	7,864,270
1003 Extra Help	599,442	731,435	544,422	300,603	300,603
1004 Accr Compensated Leave	(15,804)				
1005 Overtime & Call Back	18,090	33,146	27,503	27,503	27,503
1007 Comp for Absence-Illness	21,273	3,707			
1008 Salaries & Wages-Oper		36,321			
1300 P.E.R.S.	765,040	1,398,439	1,600,087	1,526,355	1,526,355
1301 F.I.C.A.	573,154	609,910	636,108	590,308	590,308
1310 Employee Group Ins	957,741	1,110,949	1,110,638	1,049,332	1,049,332
1315 Workers Comp Insurance	156,593	220,695	268,994	253,177	253,177
Total Salaries & Benefits	10,520,821	11,692,835	12,414,410	11,611,548	11,611,548
Services & Supplies					
2050 Communications - Radio	124	77			
2051 Communications - Telephone	206,640	192,323	206,851	196,251	196,251
2068 Food	159,122	156,282	115,000	77,000	77,000
2085 Household Expense	23,287	18,667	10,000	1,600	1,600
2086 Refuse Disposal	278	297			
2130 Insurance	33,956	91,987	45,000	41,000	41,000
2140 Gen Liability Ins	55,350	56,787	106,737	106,737	106,737
2290 Maintenance - Equipment	9,226	6,622	4,500	4,100	4,100
2291 Maintenance - Computer Equip	411	346	4,350	4,350	4,350
2310 Employee Benefits Systems	1,167				
2405 Materials - Bldgs & Impr	35	79			
2406 Maintenance - Janitorial		210			
2422 Medical, Dental & Lab Supp	49,488	56,314	77,000	77,000	77,000
2439 Membership/Dues	16,388	21,838	20,500	19,050	19,050
2456 Misc Expense	8,863	9,484	9,500	7,500	7,500
2461 Dept Cash Shortage		1			
2481 PC Acquisition	30,708	133,354			
2511 Printing	78,443	89,650	82,500	79,900	79,900
2512 Laundry/Dry Cleaning	205	1,255			
2516 Fed Drug Medical Program	455,659	499,827	510,000	510,000	510,000
2521 Operating Supplies		1,326			
2522 Other Supplies	20,223	15,699	13,950	12,250	12,250
2523 Office Supplies & Exp	52,020	60,221	61,000	58,000	58,000
2524 Postage	22,288	28,242	26,214	25,614	25,614
2555 Prof/Spec Svcs - Purchased	6,064,566	7,154,500	6,754,887	7,009,631	7,009,631
2556 Prof/Spec Svcs - County	26,010	58,931	120,717	120,717	120,717
2701 Publications & Legal Notices	2,500	2,300			
2709 Rents & Leases - Computer SW	67,236	66,318	75,232	75,232	75,232
2710 Rents & Leases - Equipment	1,485	462			
2727 Rents & Leases - Bldgs & Impr	872,361	866,269	859,646	859,646	859,646
2770 Fuels & Lubricants		180			
2809 Rents and Leases-PC	14,529				
2838 Special Dept Expense-1099 Reportable	27				
2840 Special Dept Expense	32,729	35,568	87,974	87,974	87,974
2844 Training	10,144	14,371	11,000	9,100	9,100
2860 Library Materials	837	961			
2931 Travel & Transportation	9,068	9,274	10,000	8,800	8,800
2932 Mileage	50,533	60,926	62,000	53,000	53,000
2939 Commission Reimbursements		2,041			
2941 County Vehicle Mileage	70,690	73,974	66,000	60,000	60,000
2955 Prof & Spec Serv & Med		153			

Adult System of Care

General Fund

Fund: 100

Subfund: 0

Appropriation: 42930

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
2965 Utilities	140,562	138,187	126,000	111,000	111,000
Total Services & Supplies	8,587,158	9,925,303	9,466,558	9,615,452	9,615,452
Other Charges					
3061 Transportation for Client	5,861	4,849	4,000	4,000	4,000
3062 Client Ancillary Costs	530	1,086	4,000	4,000	4,000
3078 Support & Care Medical	1,524,155	1,997,709	2,227,324	2,227,324	2,227,324
3079 Support & Care Rent	120,007	182,373	194,000	194,000	194,000
3080 Support & Care of Persons	230,393	250,481	250,000	250,000	250,000
3095 Title XX Social Services Purch	290	18			
3851 Interest	858				
3932 Non-Tort Litigation	132				
Total Other Charges	1,882,226	2,436,516	2,679,324	2,679,324	2,679,324
Charges From Departments					
5310 I/T Employee Group Insurance	231,629	307,832	404,809	399,184	399,184
5405 I/T Maintenance - Bldgs & Improvements	280,173	284,364	288,620	288,620	288,620
5550 I/T - Administration	426,183	482,103	1,105,155	1,121,677	1,121,677
5552 I/T - MIS Services	56,243	43,005	61,544	65,693	65,693
5556 I/T - Professional Services	505,589	614,120	580,767	577,767	577,767
5558 I/T - HHS MIS CHG	210,332	280,111			
5840 I/T Special Dept Expense		564			
5844 I/T Training	200	85			
Total Charges From Departments	1,710,349	2,012,184	2,440,895	2,452,941	2,452,941
Gross Budget	22,700,554	26,066,838	27,001,187	26,359,265	26,359,265
Less: Charges to Departments					
5001 Intrafund Transfers	(663,519)	(752,072)	(464,000)	(484,000)	(484,000)
5002 I/T - County General Fund	(481,282)	(47,780)	(107,683)	(47,683)	(47,683)
5011 I/T - Public Safety Fund	(1,509,292)	(2,004,637)	(2,227,324)	(2,227,324)	(2,227,324)
Total Charges to Departments	(2,654,093)	(2,804,489)	(2,799,007)	(2,759,007)	(2,759,007)
Net Budget	20,046,461	23,262,349	24,202,180	23,600,258	23,600,258

Adult System of Care

General Fund

Fund: 100

Subfund: 0

Appropriation: 42930

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6850 Vehicle Code Fines	(29,960)	(8,457)	(14,000)	(14,000)	(14,000)
6851 Vehicle Code Fines-Alcohol	(36,767)	(50,015)	(47,000)	(47,000)	(47,000)
6860 Forfeitures & Penalties	6,855				
6950 Interest		(10)			
7159 CSS Incentives	(36,995)	36,995	(88,000)	(88,000)	(88,000)
7180 Federal Medicare - Clinic	(24,146)	(49,970)			
7187 State Aid Mental Health	(1,438,829)	(1,343,817)	(1,251,000)	(1,251,000)	(1,251,000)
7193 State Aid Drug	(1,212,778)	(1,114,053)	(1,522,833)	(1,522,833)	(1,522,833)
7232 State Aid - Other	(329,533)	(415,874)	(396,917)	(396,917)	(396,917)
7234 State Aid - Mandated Costs			(2,500)	(2,500)	(2,500)
7239 State Welfare Title XX Social Services	(840,763)	(623,455)	(694,000)	(694,000)	(694,000)
7264 Federal Aid Medi-Cal	(3,594,015)	(4,552,168)	(4,156,499)	(3,937,292)	(3,937,292)
7270 Federal Aid - M/H Drug	(1,366,749)	(1,673,137)	(1,511,098)	(1,511,098)	(1,511,098)
7284 Aid from Other Counties		(31,305)	(62,000)	(62,000)	(62,000)
7292 Aid from Other Governmental Agencies	(71,598)		(100,000)	(100,000)	(100,000)
7326 Federal - Other	(92,976)	(392,102)	(417,488)	(417,488)	(417,488)
7405 Federal Aid - Child Welfare Services	(656)	(164,781)			
7409 Federal Drug Medi-Cal Revenue	(427,185)	(488,797)	(510,000)	(510,000)	(510,000)
7419 Federal Aid - CWS Title XIX	(903,162)	(815,237)	(830,000)	(830,000)	(830,000)
8145 Court Fees/Costs	(50,349)	(34,406)	(47,000)	(47,000)	(47,000)
8148 Estate Fees	(12,820)	(10,246)	(10,000)	(10,000)	(10,000)
8164 Mental Health Patient Revenue	(123,249)	(194,109)	(93,000)	(39,000)	(39,000)
8165 Mental Health Services	(217,037)	(160,644)	(189,000)	(189,000)	(189,000)
8191 Food Service Sales	(111,174)	(88,056)	(47,653)	(47,653)	(47,653)
8193 Other Services	(128,209)	(78,524)	(55,000)	(55,000)	(55,000)
8212 Other General Reimbursement	(4,378)	(4,472)	(5,000)	(5,000)	(5,000)
8755 Donation	(150)	(10,862)			
8757 Welfare Repayments	(100)				
8761 Insurance Refunds	(10,255)	(3,279)			
8762 State Compensation Insurance Refund	(300)				
8764 Miscellaneous Revenues	(3,277)	(8,432)	(13,000)	(13,000)	(13,000)
8782 Contributions from Other Agencies		(332)			
8954 Operating Transfers In		(37,294)	(82,556)	(82,556)	(82,556)
Total Revenues	(11,060,555)	(12,316,839)	(12,145,544)	(11,872,337)	(11,872,337)
Net County Cost	8,985,906	10,945,510	12,056,636	11,727,921	11,727,921

Community Clinics

General Fund

Fund: 100

Subfund: 0

Appropriation: 42950

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages			2,618,068	2,358,257	2,358,257
1003 Extra Help			201,861	176,778	176,778
1300 P.E.R.S.			536,117	482,139	482,139
1301 F.I.C.A.			198,145	176,617	176,617
1310 Employee Group Ins			378,568	378,568	378,568
1315 Workers Comp Insurance			176,355	173,789	173,789
Total Salaries & Benefits			4,109,114	3,746,148	3,746,148
Services & Supplies					
2020 Clothes & Personal Supplies			500	500	500
2051 Communications - Telephone			64,800	64,800	64,800
2130 Insurance			76,809	60,602	60,602
2140 Gen Liability Ins			33,598	17,105	17,105
2290 Maintenance - Equipment			2,500	2,500	2,500
2291 Maintenance - Computer Equip			2,600	2,600	2,600
2422 Medical, Dental & Lab Supp			675,000	675,000	675,000
2439 Membership/Dues			10,000	10,000	10,000
2461 Dept Cash Shortage			50	50	50
2481 PC Acquisition			16,200	16,200	16,200
2511 Printing			31,574	31,574	31,574
2522 Other Supplies			2,500	2,500	2,500
2523 Office Supplies & Exp			30,000	30,000	30,000
2524 Postage			9,000	9,000	9,000
2555 Prof/Spec Svcs - Purchased			32,067	25,860	25,860
2556 Prof/Spec Svcs - County			7,480	7,480	7,480
2709 Rents & Leases - Computer SW			22,577	22,577	22,577
2727 Rents & Leases - Bldgs & Impr			53,718	53,718	53,718
2840 Special Dept Expense			8,500	8,500	8,500
2844 Training			7,906	7,906	7,906
2931 Travel & Transportation			3,500	3,500	3,500
2932 Mileage			2,000	2,000	2,000
2941 County Vehicle Mileage			5,000	5,000	5,000
2955 Prof & Spec Serv & Med			275,000	255,000	255,000
2965 Utilities			29,227	29,227	29,227
Total Services & Supplies			1,402,106	1,343,199	1,343,199
Other Charges					
3701 Equipment Depreciation			12,842	12,842	12,842
Total Other Charges			12,842	12,842	12,842
Charges From Departments					
5310 I/T Employee Group Insurance			143,074	143,074	143,074
5405 I/T Maintenance - Bldgs & Improvem			169,382	169,382	169,382
5550 I/T - Administration			449,742	456,136	456,136
5552 I/T - MIS Services			41,782	20,313	20,313
Total Charges From Departments			803,980	788,905	788,905
Gross Budget			6,328,042	5,891,094	5,891,094
Net Budget			6,328,042	5,891,094	5,891,094

Community Clinics

General Fund

Fund: 100

Subfund: 0

Appropriation: 42950

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
7179 Medi-Cal - Clinic			(1,270,000)	(1,245,000)	(1,245,000)
7180 Federal Medicare - Clinic			(142,100)	(142,100)	(142,100)
7223 State Aid - Family Planning			(253,130)	(238,130)	(238,130)
7299 Aid from CFHC			(75,000)	(75,000)	(75,000)
7355 Other State for Health			(122,800)	(103,103)	(103,103)
7416 Denti-Cal - Clinic			(150,000)	(125,000)	(125,000)
8182 Health Fees			(53,770)	(53,770)	(53,770)
8183 Clinic Registration Fees			(266,000)	(266,000)	(266,000)
8189 Institution Care & Services			(35,000)	(35,000)	(35,000)
8199 Clinic Fees & Ins			(119,928)	(119,928)	(119,928)
8218 Forms and Photocopies			(1,313)	(1,313)	(1,313)
8746 Grants-Private Funds			(7,500)	(7,500)	(7,500)
8755 Donation			(10)	(10)	(10)
8764 Miscellaneous Revenues			(7,374)	(7,374)	(7,374)
8782 Contributions from Other Agency			(1,493,027)	(1,473,027)	(1,473,027)
Total Revenues			(3,996,952)	(3,892,255)	(3,892,255)
Net County Cost			2,331,090	1,998,839	1,998,839

Children System of Care

General Fund

Fund: 100

Subfund: 0

Appropriation: 42970

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	406	1,118			
1002 Salaries and Wages	10,004,442	9,881,070	10,830,496	9,233,430	9,233,430
1003 Extra Help	489,517	616,965	523,600	523,600	523,600
1005 Overtime & Call Back	208,483	340,797	271,942	271,942	271,942
1006 Sick Leave Payoff	6,447				
1007 Comp for Absence-Illness	16,591	5,187			
1008 Salaries & Wages-Oper		3,314			
1300 P.E.R.S.	1,011,370	1,810,013	2,226,665	1,894,859	1,894,859
1301 F.I.C.A.	804,463	849,544	822,316	700,140	700,140
1310 Employee Group Ins	1,454,387	1,668,329	1,796,175	1,586,763	1,586,763
1315 Workers Comp Insurance	230,073	295,692	297,169	258,570	258,570
Total Salaries & Benefits	14,226,179	15,472,029	16,768,363	14,469,304	14,469,304
Services & Supplies					
2050 Communications - Radio	341				
2051 Communications - Telephone	330,882	322,362	321,000	283,584	283,584
2068 Food	47,112	42,933	45,000	45,000	45,000
2085 Household Expense	3,533	4,339	4,500	4,500	4,500
2130 Insurance	12,559		22,000	10,600	10,600
2140 Gen Liability Ins	52,098	55,943	53,473	53,473	53,473
2290 Maintenance - Equipment	3,826	4,312	4,000	4,000	4,000
2291 Maintenance - Computer Equip		2,973	5,000	5,000	5,000
2405 Materials - Bldgs & Impr		28			
2422 Medical, Dental & Lab Supp	373	1,066	2,000	2,000	2,000
2439 Membership/Dues	7,501	7,660	4,500	3,630	3,630
2456 Misc Expense	10,703	13,714	13,000	13,000	13,000
2481 PC Acquisition	33,685	123,451			
2511 Printing	155,007	144,631	128,000	118,920	118,920
2521 Operating Supplies	263	21			
2522 Other Supplies	16,272	67,864	19,000	19,000	19,000
2523 Office Supplies & Exp	87,852	95,280	101,000	88,460	88,460
2524 Postage	20,766	26,856	23,000	12,780	12,780
2555 Prof/Spec Svcs - Purchased	3,113,747	3,054,927	3,788,191	3,658,191	3,658,191
2556 Prof/Spec Svcs - County	26,770	40,123	30,000	30,000	30,000
2701 Publications & Legal Notices	158	158			
2709 Rents & Leases - Computer SW	80,706	81,631	99,856	99,856	99,856
2710 Rents & Leases - Equipment	525	525			
2711 Rents & Leases - Auto	1,949	838			
2727 Rents & Leases - Bldgs & Impr	752,924	724,325	761,000	761,000	761,000
2809 Rents and Leases-PC	17,711				
2840 Special Dept Expense	14,596	49,724	25,367	25,367	25,367
2844 Training	77,259	96,381	76,000	42,480	42,480
2860 Library Materials	5,027	2,476			
2921 I/P Gasoline/Diesel	16				
2931 Travel & Transportation	52,261	42,812	48,000	29,920	29,920
2932 Mileage	86,961	107,574	96,000	63,552	63,552
2941 County Vehicle Mileage	199,541	171,568	184,000	184,000	184,000
2965 Utilities	52,043	52,133	49,000	41,100	41,100
Total Services & Supplies	5,264,967	5,338,628	5,902,887	5,599,413	5,599,413
Other Charges					
3040 Aid to Child - Foster	55				
3061 Transportation for Client	4,162	8,922	5,000	5,000	5,000
3062 Client Ancillary Costs	17,592	19,318	21,000	21,000	21,000
3078 Support & Care Medical	40,000				
3079 Support & Care Rent	108				
3080 Support & Care of Persons	1,621,775	1,605,337	1,570,076	1,070,076	1,070,076

Children System of Care

General Fund

Fund: 100

Subfund: 0

Appropriation: 42970

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
3095 Title XX Social Services Purch	284,524	290,517	371,355	371,355	371,355
3851 Interest	4	31			
Total Other Charges	1,968,220	1,924,125	1,967,431	1,467,431	1,467,431
Charges From Departments					
5310 I/T Employee Group Insurance	323,029	468,665	604,800	604,800	604,800
5405 I/T Maintenance - Bldgs & Improvem	117,146	106,430	137,000	114,600	114,600
5550 I/T - Administration	510,887	605,163	1,551,627	1,574,264	1,574,264
5552 I/T - MIS Services	50,140	38,309	69,935	70,447	70,447
5556 I/T - Professional Services	962,130	1,544,435	1,280,282	1,280,282	1,280,282
5558 I/T - HHS MIS CHG	423,170	474,844			
5844 I/T Training	375	100			
Total Charges From Departments	2,386,877	3,237,946	3,643,644	3,644,393	3,644,393
Gross Budget	23,846,243	25,972,728	28,282,325	25,180,541	25,180,541
Less: Charges to Departments					
5001 Intrafund Transfers	(246,234)	(293,552)	(141,280)	(141,280)	(141,280)
5002 I/T - County General Fund	(55,617)				
5011 I/T - Public Safety Fund	(60,510)	(140,756)			
Total Charges to Departments	(362,361)	(434,308)	(141,280)	(141,280)	(141,280)
Net Budget	23,483,882	25,538,420	28,141,045	25,039,261	25,039,261
Less: Revenues					
7156 Welfare Inspection/Lic Boarding H	(81,875)				
7158 State Welfare Admin Adoption P	(179,846)	(515)	(168,000)	(168,000)	(168,000)
7159 CSS Incentives	(17,611)	17,611	(50,000)	(50,000)	(50,000)
7166 State Childrens Boarding Homes/	(492,565)	(479,167)	(408,000)	(408,000)	(408,000)
7180 Federal Medicare - Clinic	(1,682)				
7187 State Aid Mental Health	(1,187,540)	(1,288,520)	(1,233,000)	(1,233,000)	(1,233,000)
7239 State Welfare Title XX Social Se	(4,229,529)	(6,152,940)	(5,096,000)	(5,096,000)	(5,096,000)
7264 Federal Aid Medi-Cal	(991,702)	(1,455,110)	(1,668,000)	(1,403,694)	(1,403,694)
7270 Federal Aid - M/H Drug	(57,338)	(22,816)	(75,000)	(75,000)	(75,000)
7292 Aid from Other Governmental Ag	(882,551)	(795,657)	(1,003,000)	(1,003,000)	(1,003,000)
7303 State Aid Child Abuse Preventio	(77,326)		(78,000)	(78,000)	(78,000)
7326 Federal - Other	(1,734,301)	(1,633,555)	(1,819,000)	(1,819,000)	(1,819,000)
7405 Federal Aid - Child Welfare Ser	(5,735,862)	(6,182,166)	(5,316,001)	(4,862,008)	(4,862,008)
7419 Federal Aid - CWS Title XIX	(748,842)	(681,531)	(1,021,000)	(1,021,000)	(1,021,000)
7420 Federal Family Preservation Pro			(969,000)	(969,000)	(969,000)
7479 Other Govts-Trial Courts	(75,200)				
7485 Federal Foster Care Administrat	(162,426)	(245,805)	(171,000)	(171,000)	(171,000)
7486 State Foster Care Administration	(105,996)	(146,674)	(107,000)	(107,000)	(107,000)
8145 Court Fees/Costs	(5,755)	(7,093)	(11,000)	(11,000)	(11,000)
8164 Mental Health Patient Revenue	(16,027)	(34,492)	(29,000)	(29,000)	(29,000)
8182 Health Fees			(50,000)	(50,000)	(50,000)
8193 Other Services	(62,048)	(54,363)			
8212 Other General Reimbursement	(1,417)	(142)			
8746 Grants-Private Funds	(200)				
8755 Donation	(10,061)	(27,530)			
8761 Insurance Refunds	(8,683)				
8762 State Compensation Insurance R	(31)	(5,059)			
8764 Miscellaneous Revenues	(6,838)	(44,617)	(88,000)	(88,000)	(88,000)
Total Revenues	(16,873,252)	(19,240,141)	(19,360,001)	(18,641,702)	(18,641,702)
Net County Cost	6,610,630	6,298,279	8,781,044	6,397,559	6,397,559

Client and Program Aid

General Fund

Fund: 100

Subfund: 0

Appropriation: 53020

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Services & Supplies					
2140 Gen Liability Ins	1,699				
2555 Prof/Spec Svcs - Purchased	1,127,615	1,543,108	1,488,556	1,488,556	1,488,556
2709 Rents & Leases - Computer SW	46,689	57,397	44,984	44,984	44,984
Total Services & Supplies	1,176,003	1,600,505	1,533,540	1,533,540	1,533,540
Other Charges					
3025 County Share - IHSS	2,150,662	2,450,376	2,132,590	2,132,590	2,636,704
3026 IHSS - Provider Benefits		202,802			785,040
3030 Aid to Families - AFDC	7,569,984	8,397,491	8,256,068	8,256,068	8,256,068
3035 Aid to Adoptive Children	2,395,994	2,812,065	3,139,000	3,139,000	3,139,000
3040 Aid to Child - Foster	6,753,139	6,110,260	6,486,400	6,486,400	6,486,400
3042 Emergency Asst AFDC-F/C	513,430	558,544	518,300	518,300	518,300
3062 Client Ancillary Costs	700	30,025	4,500	4,500	4,500
3075 SED Payments	712,456	1,036,440	1,375,888	1,375,888	1,375,888
3079 Support & Care Rent	5,406	10,580	10,000	10,000	10,000
3080 Support & Care of Persons	2,703,748	2,554,796	2,539,088	2,539,088	2,539,088
3081 Support & Care -Med, Dentl&Lab S	35,376	14,655	50,000	50,000	50,000
3084 Support & Care - Comm Clinics			1,384,627	1,384,627	1,384,627
3090 Aid to Indigents	397,083	480,984	430,000	430,000	430,000
3105 Interim Assistance	93,591	87,445	90,000	90,000	90,000
Total Other Charges	23,331,569	24,746,463	26,416,461	26,416,461	27,705,615
Other Financing Uses					
3775 Operating Transfer Out			112,200	112,200	112,200
Total Other Financing Uses			112,200	112,200	112,200
Charges From Departments					
5550 I/T - Administration	117,802	62			
5556 I/T - Professional Services	204,883	254,563	30,000	30,000	30,000
Total Charges From Departments	322,685	254,625	30,000	30,000	30,000
Gross Budget	24,830,257	26,601,593	28,092,201	28,092,201	29,381,355
Less: Charges to Departments					
5001 Intrafund Transfers	(213,737)	(235,079)	(412,767)	(412,767)	(412,767)
Total Charges to Departments	(213,737)	(235,079)	(412,767)	(412,767)	(412,767)
Net Budget	24,616,520	26,366,514	27,679,434	27,679,434	28,968,588

Client and Program Aid

General Fund

Fund: 100

Subfund: 0

Appropriation: 53020

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6869 Emergency Med Service Fines	(760,651)	(16,813)	(255,000)	(255,000)	(255,000)
7144 Federal Public Assistance Progr	(23,838)	(15,478)	(14,088)	(14,088)	(14,088)
7166 State Childrens Boarding Homes/	(2,086,567)	(1,797,271)	(1,986,081)	(1,986,081)	(1,986,081)
7172 State Aid - Needy Children	(1,411,388)	(1,323,185)	(1,251,184)	(1,251,184)	(1,251,184)
7187 State Aid Mental Health	(342,000)	(351,238)	(323,000)	(323,000)	(323,000)
7232 State Aid - Other	(76,745)	(1,884)	(76,000)	(76,000)	(76,000)
7234 State Aid - Mandated Costs			(113,000)	(113,000)	(113,000)
7239 State Welfare Title XX Social Se		(86,904)			(255,138)
7243 Federal Aid - Interim Aid	(107,066)	(70,872)	(77,000)	(77,000)	(77,000)
7244 Federal Aid - Emergency Assist	(328,892)	(432,244)	(362,810)	(362,810)	(362,810)
7245 Federal Aid - Children	(5,945,837)	(6,872,893)	(6,796,883)	(6,796,883)	(6,796,883)
7246 Federal Aid - Children/BHI	(1,601,001)	(1,515,594)	(1,572,438)	(1,572,438)	(1,572,438)
7260 Federal Aid - HRD CSBG	(141,577)	(249,898)	(173,556)	(173,556)	(173,556)
7264 Federal Aid Medi-Cal	(390,000)	(290,197)	(303,000)	(303,000)	(303,000)
7306 Adoption Assistance IV-E - Sta	(1,059,543)	(1,238,918)	(1,389,000)	(1,389,000)	(1,389,000)
7307 Adoption Assistance IV-E - Fed	(984,859)	(1,161,087)	(1,287,000)	(1,287,000)	(1,287,000)
7346 State Aid - SED	(284,983)	(413,153)	(550,355)	(550,355)	(550,355)
7369 State Aid - CHIP	(35,482)				
7405 Federal Aid - Child Welfare Ser			(96,000)	(96,000)	(96,000)
7419 Federal Aid - CWS Title XIX		(69,103)	(60,000)	(60,000)	(452,520)
7441 State Aid - Emergency Assistanc	(1,440)				
8182 Health Fees			(8,000)	(8,000)	(8,000)
8198 Patient Care Other			(180,000)	(180,000)	(180,000)
8212 Other General Reimbursement			(14,000)	(14,000)	(14,000)
8757 Welfare Repayments	(16,018)	(10,272)	(6,000)	(6,000)	(6,000)
8759 Reimbursements - AFDC	(93,145)	(115,759)	(77,000)	(77,000)	(77,000)
8760 Reimbursements - BHI	(339,870)	(262,108)	(330,000)	(330,000)	(330,000)
Total Revenues	(16,030,902)	(16,294,871)	(17,301,395)	(17,301,395)	(17,949,053)
Net County Cost	8,585,618	10,071,643	10,378,039	10,378,039	11,019,535

Human Services

General Fund

Fund: 100

Subfund: 0

Appropriation: 53070

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	1,011	1,755	25,500	25,500	25,500
1002 Salaries and Wages	6,226,800	6,193,547	7,115,687	6,565,651	6,565,651
1003 Extra Help	75,996	115,665	53,000	53,000	53,000
1005 Overtime & Call Back	27,985	191,114	96,000	96,000	96,000
1006 Sick Leave Payoff	35,607	(782)			
1007 Comp for Absence-Illness		6,475			
1011 Salary Savings			(37,747)		
1300 P.E.R.S.	629,409	1,130,074	1,471,395	1,371,823	1,371,823
1301 F.I.C.A.	479,489	511,908	555,625	518,952	518,952
1310 Employee Group Ins	998,649	1,135,392	1,337,027	1,229,738	1,229,738
1315 Workers Comp Insurance	200,363	166,662	169,562	157,407	157,407
Total Salaries & Benefits	8,675,309	9,451,810	10,786,049	10,018,071	10,018,071
Services & Supplies					
2050 Communications - Radio	77	39			
2051 Communications - Telephone	274,308	216,233	216,400	216,400	216,400
2140 Gen Liability Ins	39,858	40,573	47,981	47,981	47,981
2290 Maintenance - Equipment	4,928	434	6,600	6,600	6,600
2291 Maintenance - Computer Equip	86,942	106,958	160,723	160,723	160,723
2292 Maintenance - Software	485				
2405 Materials - Bldgs & Impr		2,307			
2439 Membership/Dues	42,078	24,285	28,613	28,613	28,613
2481 PC Acquisition	18,667	18,084			
2511 Printing	124,656	121,590	125,000	125,000	125,000
2522 Other Supplies	27,274	24,717	25,000	25,000	25,000
2523 Office Supplies & Exp	116,418	107,278	116,000	116,000	116,000
2524 Postage	148,462	127,689	120,000	120,000	120,000
2555 Prof/Spec Svcs - Purchased	3,545,932	4,246,266	3,570,069	3,570,069	3,570,069
2556 Prof/Spec Svcs - County	16,367	41,472	19,650	19,650	19,650
2701 Publications & Legal Notices		189			
2709 Rents & Leases - Computer SW			72,870	72,870	72,870
2710 Rents & Leases - Equipment	4,917	4,164	5,500	5,500	5,500
2727 Rents & Leases - Bldgs & Impr	486,438	453,864	520,497	520,497	520,497
2809 Rents and Leases-PC	2,906				
2838 Special Dept Expense-1099 Repor	3,500				
2840 Special Dept Expense	17,853	24,292	38,525	38,525	38,525
2842 Tuition Reimbursement	1,304	581			
2844 Training	3,568	2,092	5,000	5,000	5,000
2931 Travel & Transportation	17,474	21,668	25,000	25,000	25,000
2932 Mileage		312			
2941 County Vehicle Mileage	50,997	54,273	60,000	60,000	60,000
2965 Utilities	18,658	12,017	11,050	11,050	11,050
Total Services & Supplies	5,054,067	5,651,377	5,174,478	5,174,478	5,174,478
Other Charges					
3061 Transportation for Client	337,591	328,642	340,000	240,150	240,150
3062 Client Ancillary Costs	133,543	97,722	134,000	134,000	134,000
3080 Support & Care of Persons	(40)				
Total Other Charges	471,094	426,364	474,000	374,150	374,150
Fixed Assets					
4451 Equipment	13,989				
Total Fixed Assets	13,989				
Charges From Departments					
5094 I/T CAL Works Service Payments	321,953	156,055			
5310 I/T Employee Group Insurance	221,979	334,957	436,980	436,980	436,980
5405 I/T Maintenance - Bldgs & Improvem	204,288	198,541	230,624	230,624	230,624
5550 I/T - Administration	757,526	826,402	2,024,227	2,053,497	2,053,497

Human Services

General Fund

Fund: 100

Subfund: 0

Appropriation: 53070

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5552 I/T - MIS Services	200,590	145,284	137,078	137,078	137,078
5556 I/T - Professional Services	862,712	809,144	636,916	636,916	636,916
5558 I/T - HHS MIS CHG	1,355,282	1,491,427			
5844 I/T Training	275	150	2,000	2,000	2,000
5965 I/T Utilities	3,303	6,532	4,404	4,404	4,404
Total Charges From Departments	3,927,908	3,968,492	3,472,229	3,501,499	3,501,499
Gross Budget	18,142,367	19,498,043	19,906,756	19,068,198	19,068,198
Less: Charges to Departments					
5001 Intrafund Transfers	(1,472)	(178,248)			
5002 I/T - County General Fund	(29,246)	(22,295)	(21,103)	(21,103)	(21,103)
Total Charges to Departments	(30,718)	(200,543)	(21,103)	(21,103)	(21,103)
Net Budget	18,111,649	19,297,500	19,885,653	19,047,095	19,047,095
Less: Revenues					
7144 Federal Public Assistance Progr	(1,782)				
7160 State Food Stamp Admin	(1,128,756)	(1,154,154)	(933,735)	(933,735)	(933,735)
7162 State Welfare Admin General	(748,730)	(980,608)			
7169 CalWin	(1,071,511)	(1,223,655)	(1,686,533)	(1,686,533)	(1,686,533)
7170 Misc Health Revenue	(765,051)	(1,431,675)			
7182 State Welfare Med Admin	(4,380,471)	(5,417,267)	(5,390,529)	(5,122,009)	(5,122,009)
7187 State Aid Mental Health	(319,651)	(11,316)	(246,980)	(246,980)	(246,980)
7193 State Aid Drug	(298,143)	18,378	(207,022)	(207,022)	(207,022)
7237 Federal Welfare Admin	(5,445,155)	(5,595,933)	(8,132,666)	(8,132,666)	(8,132,666)
7240 Federal Admin Food Stamp Pro	(867,353)	(953,043)	(1,289,444)	(1,289,444)	(1,289,444)
7245 Federal Aid - Children	(1)				
7324 Federal - GAIN Program	(5,072)				
7325 State - GAIN Program	(97,282)				
7351 Federal Aid - FSET	(31,612)	(49,033)			
7352 State Aid FSET	(17,867)	(30,239)			
7440 State Aid - Cal Learn	5				
7447 Federal Aid - Cal Learn	(35)				
7487 Federal Aid Child Care	(1,732,611)	(1,623,675)	(231,352)	(231,352)	(231,352)
8122 Legal Services	(80)				
8212 Other General Reimbursement	(199)	(135)			
8757 Welfare Repayments	(129)	(60)			
8762 State Compensation Insurance R		(3,050)			
8764 Miscellaneous Revenues	(1,000)	(2,260)			
Total Revenues	(16,912,486)	(18,457,725)	(18,118,261)	(17,849,741)	(17,849,741)
Net County Cost	1,199,163	839,775	1,767,392	1,197,354	1,197,354

Housing Assistance Services

Community Services Fund

Fund: 103

Subfund: 0

Appropriation: 53010

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages	79,512	83,344	86,782	86,782	86,782
1300 P.E.R.S.	8,058	15,229	18,030	18,030	18,030
1301 F.I.C.A.	6,015	6,543	6,639	6,639	6,639
1310 Employee Group Ins	18,658	18,078	19,791	19,791	19,791
1315 Workers Comp Insurance	327	617	1,046	1,046	1,046
Total Salaries & Benefits	112,570	123,811	132,288	132,288	132,288
Services & Supplies					
2051 Communications - Telephone	4,651	4,767	5,300	5,300	5,300
2140 Gen Liability Ins	1,214	927	598	598	598
2290 Maintenance - Equipment			240	240	240
2439 Membership/Dues	2,686	2,913	2,650	2,650	2,650
2481 PC Acquisition	581	1,210			
2511 Printing	129	33	850	850	850
2522 Other Supplies		1,500	250	250	250
2523 Office Supplies & Exp	761	526	1,200	1,200	1,200
2524 Postage	1,526	1,776	2,000	2,000	2,000
2550 Administration	2,652	3,954	4,000	4,000	4,000
2554 Commissioner's Fees	1,950	1,550	3,000	3,000	3,000
2555 Prof/Spec Svcs - Purchased	24	300			
2556 Prof/Spec Svcs - County		307			
2709 Rents & Leases - Computer SW			3,808	3,808	3,808
2809 Rents and Leases-PC			500	500	500
2840 Special Dept Expense	2,323	2,452	3,000	3,000	3,000
2844 Training		198	1,000	1,000	1,000
2931 Travel & Transportation	1,625	1,448	2,200	2,200	2,200
2932 Mileage	447	480	900	900	900
3551 Transfer Out A-87 Costs	1,402	1,402			
Total Services & Supplies	21,971	25,743	31,496	31,496	31,496
Other Charges					
3079 Support & Care Rent	1,466,298	1,452,159	1,496,180	1,496,180	1,496,180
3080 Support & Care of Persons	23,414	26,591	40,000	40,000	40,000
Total Other Charges	1,489,712	1,478,750	1,536,180	1,536,180	1,536,180
Charges From Departments					
5291 I/T Maintenance - Computer Equipm			200	200	200
5310 I/T Employee Group Insurance	21,776	7,629	9,854	9,854	9,854
5405 I/T Maintenance - Bldgs & Improvem			500	500	500
5527 I/T Prof Services A-87 Costs			21,504	21,504	21,504
5550 I/T - Administration	27,044	44,015	59,126	59,980	59,980
5552 I/T - MIS Services	1,308	999	1,500	1,500	1,500
5556 I/T - Professional Services	1,206		1,500	1,500	1,500
5558 I/T - HHS MIS CHG	2,104	5,282			
Total Charges From Departments	53,438	57,925	94,184	95,038	95,038
Gross Budget	1,677,691	1,686,229	1,794,148	1,795,002	1,795,002
Less: Charges to Departments					
5001 Intrafund Transfers	(90,766)	(89,102)	(85,662)	(85,662)	(85,662)
Total Charges to Departments	(90,766)	(89,102)	(85,662)	(85,662)	(85,662)
Net Budget	1,586,925	1,597,127	1,708,486	1,709,340	1,709,340
Less: Revenues					
6950 Interest	(6,255)	(9,251)	(7,000)	(7,000)	(7,000)
7265 Federal Aid Section 8 Housing	(1,623,310)	(1,616,370)	(1,660,726)	(1,660,726)	(1,660,726)
8212 Other General Reimbursement	(24,951)	(28,530)	(40,760)	(40,760)	(40,760)
Total Revenues	(1,654,516)	(1,654,151)	(1,708,486)	(1,708,486)	(1,708,486)

Housing Assistance Services

Community Services Fund

Fund: 103

Subfund: 0

Appropriation: 53010

Budget
Category
(1)

Actual
2003-04
(2)

Actual
2004-05
(3)

Dept Req
2005-06
(4)

CEO Rec
2005-06
(5)

BOS
Adopted
2005-06
(6)

Net County Cost

(67,591)

(57,024)

854

854

IHSS Public Authority

IHSS Public Authority

Fund: 185

Subfund: 0

Appropriation: 42940

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1002 Salaries and Wages			307,253	307,253	
1300 P.E.R.S.			63,875	63,875	
1301 F.I.C.A.			22,926	22,926	
1310 Employee Group Ins			61,303	61,303	
1315 Workers Comp Insurance			12,843	12,843	
Total Salaries & Benefits			468,200	468,200	
Services & Supplies					
2051 Communications - Telephone			9,883	9,883	
2140 Gen Liability Ins			1,351	1,351	
2290 Maintenance - Equipment			104	104	
2291 Maintenance - Computer Equip			123	123	
2310 Employee Benefits Systems			5,625		
2406 Maintenance - Janitorial			5,018		
2439 Membership/Dues			3,500	3,500	
2456 Misc Expense			196	196	
2511 Printing			5,780	5,780	
2522 Other Supplies			760	760	
2523 Office Supplies & Exp			4,000	4,000	
2524 Postage			6,920	6,920	
2550 Administration			36,022		
2555 Prof/Spec Svcs - Purchased			20,000	20,000	
2556 Prof/Spec Svcs - County			8,446		
2568 MIS - Services			5,778		
2701 Publications & Legal Notices			2,500	2,500	
2840 Special Dept Expense			24,000	24,000	
2844 Training			2,600	2,600	
2931 Travel & Transportation			1,000	1,000	
2932 Mileage			2,500	2,500	
2965 Utilities			1,000	1,000	
Total Services & Supplies			147,106	86,217	
Charges From Departments					
5310 I/T Employee Group Insurance				5,625	
5405 I/T Maintenance - Bldgs & Improvem				5,018	
5550 I/T - Administration				36,550	
5552 I/T - MIS Services				3,025	
5556 I/T - Professional Services				8,446	
Total Charges From Departments				58,664	
Gross Budget			615,306	613,081	
Net Budget			615,306	613,081	
Less: Revenues					
7239 State Welfare Title XX Social Se			(164,641)	(164,641)	
7419 Federal Aid - CWS Title XIX			(261,295)	(261,295)	
8780 Contributions from Other Funds			(189,370)	(187,145)	
Total Revenues			(615,306)	(613,081)	
Net County Cost					

Fund: 230 HHS Fund
Subfund: 590 Managed Care System
Budget Unit: 2970 Managed Care Services

Approved
Adopted by
the Board
of Supervisors
2005-06
(6)

Operating Detail (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)
Operating Income				
8182 Health Fees	11,539	8,921		
8183 Clinic Registration Fees		12		
8198 Patient Care Other	200,120	176,280		
8212 Other General Reimbursement	14,459	37,922		
8218 Forms and Photocopies	277			
Total Operating Income	226,395	223,135		
Operating Expenses				
1002 Salaries and Wages	1,440,742	1,295,162		
1003 Extra Help	26,382	16,838		
1004 Accr Compensated Leave	(47,176)	(3,539)		
1005 Overtime & Call Back	11,744	6,900		
1300 P.E.R.S.	145,358	236,381		
1301 F.I.C.A.	110,667	105,096		
1310 Employee Group Ins	197,470	208,501		
1315 Workers Comp Insurance	14,770	15,509		
2051 Communications - Telephone	27,626	47,352		
2130 Insurance	3,693	5,207		
2140 Gen Liability Ins	8,179	7,610		
2271 Parts Installed		183		
2290 Maintenance - Equipment	72	78		
2291 Maintenance - Computer Equip	461			
2310 Employee Benefits Systems	58,284	71,713		
2405 Materials - Bldgs & Impr	84	6,344		
2422 Medical, Dental & Lab Supp	990	490		
2439 Membership/Dues	3,004	2,478		
2481 PC Acquisition	6,000	29,861		
2511 Printing	15,408	16,212		
2522 Other Supplies	5,819	11,701		
2523 Office Supplies & Exp	11,522	10,748		
2524 Postage	11,854	10,517		
2550 Administration	210,936	278,930		
2555 Prof/Spec Svcs - Purchased	23,090	8,454		
2556 Prof/Spec Svcs - County	28,607	27,342		
2701 Publications & Legal Notices		140		
2727 Rents & Leases - Bldgs & Impr	92,616	43,543		
2809 Rents and Leases-PC	2,906			
2838 Special Dept Expense-1099 Rep	81			
2840 Special Dept Expense	12,691	1,586		
2844 Training	2,894	2,650		
2931 Travel & Transportation	1,506	2,122		
2932 Mileage	5,941	4,455		
2941 County Vehicle Mileage	140			
3061 Transportation for Client	1,303	2,068		
3084 Support & Care - Comm Clinics	1,370,214	1,367,126		
3851 Interest	7,028			
Total Operating Expenses	3,812,906	3,839,758		
Net Operating Income (Loss)	(3,586,511)	(3,616,623)		
Non-Operating Revenue (Expense)				
6869 Emergency Med Service Fines	175,621			
6950 Interest	325	530		
7168 State Grant - Child Disease Prev	8,490			
7171 Medi-Cal - Adult Health	6,070			
7177 State California Childrens Service	89,025	102,410		
7232 State Aid - Other	8,527	209		
7320 CCS Medi-Cal	331,041	392,037		
7353 Federal Aid for EPSDT	280,073	464,797		
7355 Other State for Health	2,842	88,687		
7369 State Aid - CHIP	15,218			
7403 State Aid Calif Childrens Svc Real	343,031	351,310		

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 230 HHS Fund					
Subfund: 590 Managed Care System					
Budget Unit: 2970 Managed Care Services					Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Detail (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	
7426 State Aid Public Asst Rlgnd Growt	7,488	30,908			
8764 Miscellaneous Revenues	3,859				
8779 Contributions from General Fund	1,290,194	1,335,259			
8782 Contributions from Other Agencie	97,469	420			
8954 Operating Transfers In	1,176,551	1,204,684			
8989 Contrib Restricted to Operations	150	25			
Total Non-Operating Revenue (3,835,974	3,971,276			
Net Income (Loss)	249,463	354,653			
Fixed Assets					
Total Fixed Assets	0	0	0	0	

Fund: 230 HHS Fund					
Subfund: 591 Community Clinics - Ent					
Budget Unit: 2950 Community Clinics					Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Detail (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	
Operating Income					
8182 Health Fees	47,797	50,517			
8183 Clinic Registration Fees	263,309	215,324			
8189 Institution Care & Services	15,623	38,018			
8199 Clinic Fees & Ins	115,452	123,390			
8218 Forms and Photocopies	853	1,193			
Total Operating Income	443,034	428,442			
Operating Expenses					
1001 Employee Paid Sick Leave	72				
1002 Salaries and Wages	2,422,530	2,242,093			
1003 Extra Help	186,017	233,174			
1004 Accr Compensated Leave	(62,058)	20,473			
1005 Overtime & Call Back	700	374			
1006 Sick Leave Payoff	10,264	1,200			
1008 Salaries & Wages-Oper		7,163			
1300 P.E.R.S.	242,527	405,586			
1301 F.I.C.A.	184,294	181,527			
1310 Employee Group Ins	361,037	360,789			
1315 Workers Comp Insurance	123,750	121,747			
2051 Communications - Telephone	74,098	64,815			
2130 Insurance	40,592	73,952			
2140 Gen Liability Ins	17,582	18,033			
2271 Parts Installed	1,910	6,061			
2273 Parts	1,997	3,154			
2290 Maintenance - Equipment	2,827	5,246			
2291 Maintenance - Computer Equip	4,342	3,276			
2310 Employee Benefits Systems	82,639	111,955			
2405 Materials - Bldgs & Impr	93,768	107,386			
2408 Accounting Services	14	55			
2422 Medical, Dental & Lab Supp	765,485	769,031			
2439 Membership/Dues	10,019	4,385			
2461 Dept Cash Shortage		34			
2481 PC Acquisition	7,990	39,282			
2511 Printing	35,756	36,279			
2522 Other Supplies	1,243	3,463			
2523 Office Supplies & Exp	33,990	28,324			
2524 Postage	7,934	6,588			
2550 Administration	274,745	344,089			
2555 Prof/Spec Svcs - Purchased	61,736	84,318			
2556 Prof/Spec Svcs - County	36,139	33,601			
2701 Publications & Legal Notices		1,440			
2709 Rents & Leases - Computer S	18,782	19,085			
2727 Rents & Leases - Bldgs & Impr	101,733	62,994			
2809 Rents and Leases-PC	5,085				
2838 Special Dept Expense-1099 Rep	6,771				
2840 Special Dept Expense	13,160	9,885			
2844 Training	5,911	4,131			
2860 Library Materials		3,427			
2931 Travel & Transportation	1,369	1,834			
2932 Mileage	2,548	1,681			
2941 County Vehicle Mileage	8,410	2,875			
2955 Prof & Spec Serv & Med	281,611	229,424			
2965 Utilities	26,036	27,786			
3701 Equipment Depreciation	10,542	8,385			
5844 I/T Training	50				
Total Operating Expenses	5,505,947	5,690,400			
Net Operating Income (Loss)	(5,062,913)	(5,261,958)			
Non-Operating Revenue (Expense)					
3081 Support & Care -Med, Dentl&Lab	(140)				
6950 Interest	2,145	6,761			

County of Placer
State of California
Operations of Enterprise Fund
Operational Statement for the Fiscal Year 2005-06

Fund: 230 HHS Fund					
Subfund: 591 Community Clinics - Ent					
Budget Unit: 2950 Community Clinics					Approved Adopted by the Board of Supervisors 2005-06 (6)
Operating Detail (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Department Request 2005-06 (4)	Recommended by C.E.O. 2005-06 (5)	
7179 Medi-Cal - Clinic	1,273,355	1,520,032			
7180 Federal Medicare - Clinic	128,902	132,099			
7223 State Aid - Family Planning	252,130	234,268			
7232 State Aid - Other	20,641	8,247			
7299 Aid from CFHC	108,617	112,594			
7355 Other State for Health	121,875	109,032			
7416 Denti-Cal - Clinic	115,300	136,028			
8746 Grants-Private Funds	18,812	7,500			
8755 Donation	48	1			
8764 Miscellaneous Revenues	7,929	38,780			
8782 Contributions from Other Agencies	1,463,926	1,512,800			
8954 Operating Transfers In	1,528,288	1,966,374			
Total Non-Operating Revenue (5,041,828	5,784,516			
Net Income (Loss)	(21,085)	522,558			
Fixed Assets					
Total Fixed Assets	0	0	0	0	